

INXUBA YETHEMBA MUNICIPALITY



DRAFT ANNUAL REPORT

2018 / 2019

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LIST OF ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
B2B	Back to Basics
BP	Business Plan
CBD	Central Business District
CDK	Cradock
CHDM	Chris Hani District Municipality
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DPLG & H	Department of Provincial and Local Government and Housing
DWA	Department of Water Affairs
ESCOM	Electricity Supply Commission
GAMAP	General Accepted Municipal Accounting Practices
GRAP	Generally Reporting Accepted Practices
GEAR	Growth Employment and Redistribution
GGP	Gross Geographic Product
HIV	Human Immune Virus
HSRDP	Human Settlement Re-Development Pilot Project
HDI	Human Development
IYM	Inxuba Yethemba Municipality
LG	Local Government
MBG	Middelburg
MEC	Member of the Executive Council
MLL	Minimum Living Level
NEMA	National Environmental Management Act
NEP	Nation Electrification Programme
NER	National Electrification Regulator
O & M	Operational and Maintenance
RDP	Reconstruction and Development Programme
RSS	Rapid Services Survey

SALGA	South African Local Government Association
SMME	Small Medium and Micro Enterprises
S.P.	Service Provider

SECTION A: EXECUTIVE SUMMARY

SECTION A EXECUTIVE SUMMARY

The Integrated Development Plan (IDP) is the Inxuba Yethemba Municipality's strategic plan, that informs municipal decision-making as well as all the business processes of the Municipality. The IDP must inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget .

The IDP process and the Budget process are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies are mutually consistent and credible.

The IDP process addresses internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programs of integrated planning.

A1. Inxuba Yethemba Municipality in context

Inxuba Yethemba Municipality is situated in the Chris Hani District Municipality in the Eastern Cape Province. It is approximately 240km north of Nelson Mandela Metro. It is comprised of the former Middelburg EC and Cradock Local and Rural councils with their urban centres situated 100km apart. Cradock consists of suburb of Cradock, Lingelihle and Michausdal communities, whilst Middelburg has the Middelburg suburb with Kwanonzame Lusaka, and Midros communities.

A2. The challenges we face

As in most municipalities IDP's the challenges faced relate to socio economic, economic, basic infrastructure, spatial and housing issues as well as social facilities and services.

The key issues some of which are likely to have a fundamental effect on the long-term economic viability are

- Lack of proper and up to standard roads infrastructure and storm water channelling
- Ageing electricity infrastructure in general and in particular limited capacity of power for future business development in Cradock and Middelburg unit.
- Inadequate street lighting with some areas requiring high masts lights
- Lack of serviced plots for medium and high cost housing development.
- Availability of land for potential development of Emerging farmers and cooperatives
- The HIV/AIDS pandemic and it s impact on local demographics
- Lack of job opportunities creating great discontent amongst the youth
- Drug abuse with increased crime levels

SECTION A EXECUTIVE SUMMARY

- Insufficient revenue base due to high levels of poverty
- Lack of skills in critical departments such as Budget and Treasury Office.

A3. The opportunities we offer

- The N10 which is a vital economic link between Port Elizabeth and the North runs through the municipality
- Huge tourism potential exists in the municipality

The tourism sector plan of the municipality due for revision reflects huge investment of over 200m per annum and over 150 job opportunities

Attractive sites worth visiting such as amongst others

- Olive Schreiner Museum
- Fish River Museum with Cradock 4 Gallery
- Middelburg 3 memorial site
- Vusubuntu Cultural Village
- Egg Rock
- Cradock 4 Garden of Remembrance
- Cradock Spa
- An indelible mark left by struggle stalwarts and historical sites that are nationally recognised makes it a compelling place to visit
- The pristine Karoo environment
- Abundance of labour including semi skilled to skilled labour
- The Great Fish River running through the underutilised Industrial Area offers opportunities for industry development
- Agriculture offers a huge potential in the area and a lot of spin offs through beneficiation can be derived from it
- The pending Sugar Beet (Bio-fuel) project will offer a lot of other opportunities in other sectors, amongst others
- Transport
- Accommodation/ Housing

SECTION A EXECUTIVE SUMMARY

- Beneficial spin offs etc.
- Shale gas fracking will also offer positive benefits should it be successful
- Schools with a history of good results with Cradock District topping the province in 2016
- Sporting facilities of high standard eg. Cradock stadium with a tartan track for athletics which is currently the only one in CHDM area.
- Canoeing opportunity in the Great Fish River
- The annual Mighty Man occasion
- The annual lions rally

A4. Strategies for improvement

To address the challenges we face and to maximise on the opportunities within Inxuba Yethemba Municipality the strategies in IDP should specifically highlight the following strategic thrusts to which all Municipal plans should contribute:

- improve administrative capacity and governance
- institutional transformation
- change management
- Skills audit and clear plan of skills development
- enhanced and meaningful community participation
- emphasis to be on ward based planning
- promote sound labour relations
- preserving and protecting the natural environment
- hands on approach on HIV/AIDS combating
- promotion of safety and security
- provision and maintenance of social amenities
- focussed approach on disaster management
- promote social coherence
- introducing incentives that attract development initiatives
- establishing and promoting PPPs.
- promotion of SMME's
- forging closer links and cooperation with business forum of IYM

SECTION A EXECUTIVE SUMMARY

- establishing cooperatives to maximise economic opportunities
- promoting integrated tourism development
- land acquisition for agriculture and sustainable human settlement
- infrastructure development and maintenance with particular emphasis on
 - roads
 - electricity
 - storm water drainage
 - infrastructure master plans
 - dedicated focus on special groups
- Ensuring sustainable livelihoods through the integrated development of all the assets of the municipality, such as human capital, social capital, natural capital, physical capital, financial capital and political capital

A5. Future Development of the municipality

The future development of the Inxuba Yethemba Municipality can best be focussed on the following perspective:

- Its character and personality
- Inxuba Yethemba Municipality is an area of typical Karoo tranquillity with its scenic beauty and strong developmental contrasts. As a potential and growing tourist destination, it needs to make a visual and aesthetic impact on all passers by who will remember it as a place and an experience to enjoy.
- Its comparative advantage
- The N10 which is a vital economic link between Port Elizabeth and the North runs through the municipality
- The R61 is a major route from the Western Cape to the former Transkei area and provides retails with guaranteed source of revenue during holidays

Its products and target markets:

The municipality has agricultural products which if they are processed and beneficiated locally could boost the local economy and create job opportunities thus reducing poverty and unemployment.

A6. Development of the IDP

SECTION A EXECUTIVE SUMMARY

The IDP was developed in accordance with a Process Plan and public participation process as indicated by IDP forums and councillors ward committee meetings although these were not followed to the latter.

A7. Provincial IDP Assessments

The comments of the IDP assessments as well as gaps in the in plans or non availability of some of them were tabled in council with the relevant departments required to take the necessary steps to address the matters.

Statement On Policy

Statement On Commitment

SECTION A EXECUTIVE SUMMARY

The assessment results show consistency in the past two years as reflected in the table below:

COGTA RATING OF IYM		
KPA	Rating 2017/2022	Rating 2018/2019
Basic Service Delivery	Medium	Medium
Financial Planning and Budgets	Medium	Medium
Local Economic Development	High	High
Good Governance & Public Participation	Medium	Medium
Institutional Arrangements	Low	Low
Overall Rating	Medium	Medium

COGTA RATING		
Score	Performance Description	Action Required
Low	Poor	Immediate
Medium	Satisfactory	Minimum Support Required
High	Good	Benchmarking

The COGTA Rating that was most affected was Institutional Arrangements which was rated as Low.

IDP progress reports are covered in quarterly performance reports of the departments. As an overview on implementation of previous IDP as indicated above quarterly reports were presented in each standing committee meeting and performance review done on the Mid Year report. It can be mentioned that the performance is improving and quarterly reviews are done to provide feedback to Managers on areas identified not to be given the necessary attention.

SECTION A EXECUTIVE SUMMARY

For 2018 / 2019 the Municipality got a qualified audit on Performance mainly on the Technical and Community Services Directorates which related mostly to the inadequate and relevance of information.

A8. Auditor General Report and findings

The municipality received a unqualified audit opinion with matters for the 2018 / 2019. This opinion has been maintained by the municipality for a third year in a roll.

A9. Financial position and Implications

The municipality has an extremely low revenue base because of high poverty levels. This has serious implications of being able to provide services on a sustainable basis. Maintenance of infrastructure and fleet is a serious challenge. The limited improvement or provision of new infrastructure can only be provided through grants such as MIG. The new formula on equitable share is definitely not favourable for the municipality. Whilst some if not most municipalities have seen an increase in their share the opposite is true for Inxuba Yethemba Municipality

.....

Executive Mayor

Z.R. Shweni

.....

Municipal manager

X.W. Msweli

Foreword by the Executive Mayor

It gives me great pleasure to present this DRAFT ANNUAL REPORT for Inxuba Yethemba Municipality, for the financial year 2018 / 2019. It is a legal requirement that annually the municipality must compile an annual report on the performance of its approved Integrated Development Plan for the year under review.

This report is therefore a reflection on the performance of the District Municipality over the past financial year.

After the adoption of the IDP, our collective leadership drove the implementation of service delivery objectives, programmes and projects identified in the plan. We monitored the implementation of the IDP through monthly budget reporting, quarterly service delivery and budget implementation plan report as well as during the mid-year assessments conducted.

In an effort to realise the institutional vision, IYM has developed five broad strategic objectives that are aligned to the National Key Performance Areas of Local Government and include:

- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to Communities;
- To ensure the provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.
- To ensure the development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion.
- To ensure effective, efficient and co-ordinated Financial Management that will enable IYM to deliver its mandate; and
- Create an efficient, effective accountable and performance-oriented Administration.

This report will therefore highlight the various activities, programmes and projects of the institution in response to the above -mentioned key performance areas in as far as the financial year ended 30 June 2018 is concerned.

The Hon Executive Mayor - Councillor Z.R. Shweni

Foreword by the Municipal Manager

The DRAFT ANNUAL REPORT for the 2018 / 2019 Financial Year has been compiled in accordance with the section 46 of the Local Government Municipal Systems Act, No. 32 of 2000 (as amended), section 127(2) of the Local Government Municipal Finance Management Act, No 56 of 2003 as well as accompanying circulars, templates and guidelines. The report records the performance and progress made by IYM Municipality in fulfilling its strategic objectives contained in the Integrated Development Plan (IDP), Institutional Scorecard and Service Delivery and Budget Implementation Plan (SDBIP) approved by Council for the year under review.

The year under review had its share of successes and challenges from an administrative perspective. It is our assessment that the municipality has sustained a good rapport with national and provincial departments as well as with other organs of state based on principles of cooperative governance, service delivery and institutional support. Various campaigns and hearings were undertaken to raise public awareness on the various programmes being implemented by the Municipality.

Service delivery defined the very existence of a municipality, and in the year under review. Financial viability and sustainability is also key to our municipality's existence. The municipality has now received an unqualified audit opinion with matters of emphasis for the 2018 / 2019 Financial Year

Lastly, local economic development defines the trajectory of growth and development across the district. It is our assessment that in the backdrop of high unemployment and poverty in the district, a vibrant and radical LED Strategy is the panacea for job creation. This area of the IDP has been lagging and will continue to receive more attention by the municipality in the future in order to unlock the potential for growth and development in the Municipality.

Mr X.W. Msweli

Municipal manager

CHAPTER 1: Overview of The Municipality

1.1 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

TOTAL POPULATION - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBERS PERCENTAGE]

Year	Ixuba Ye Themba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipality	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2006	63200	804000	6450000	47800000	7.9%	0.98%	0.13%
2007	63500	802000	6470000	48400000	7.9%	0.98%	0.13%
2008	63900	803000	6500000	49100000	8.0%	0.98%	0.13%
2009	64400	806000	6540000	49800000	8.0%	0.98%	0.13%
2010	65100	810000	6600000	50700000	8.0%	0.99%	0.13%
2011	65700	813000	6650000	51500000	8.1%	0.99%	0.13%
2012	66500	816000	6710000	52400000	8.1%	0.99%	0.13%
2013	67200	821000	6780000	53200000	8.2%	0.99%	0.13%
2014	68100	827000	6850000	54100000	8.2%	0.99%	0.13%
2015	68900	834000	6930000	54900000	8.3%	0.99%	0.13%
2016	69800	841000	7010000	55700000	8.3%	1.00%	0.13%

Average Annual growth

2006-2016	0.99%	0.46%	0.83%	1.54%			
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The data on Total population in Chris Hani Municipality for the year 2016 illustrates:

- Inxuba Ye Themba with Sakhisizwe Municipalities have the lowest population of Chris Hani District Municipalities at 8%.
- The most populated municipality in the District is Enoch Mgijima at 32 %
- Other municipalities are Emahlahleni at 15%, Intsika Yethu at 18%, and Engcobo at 19% of the total population

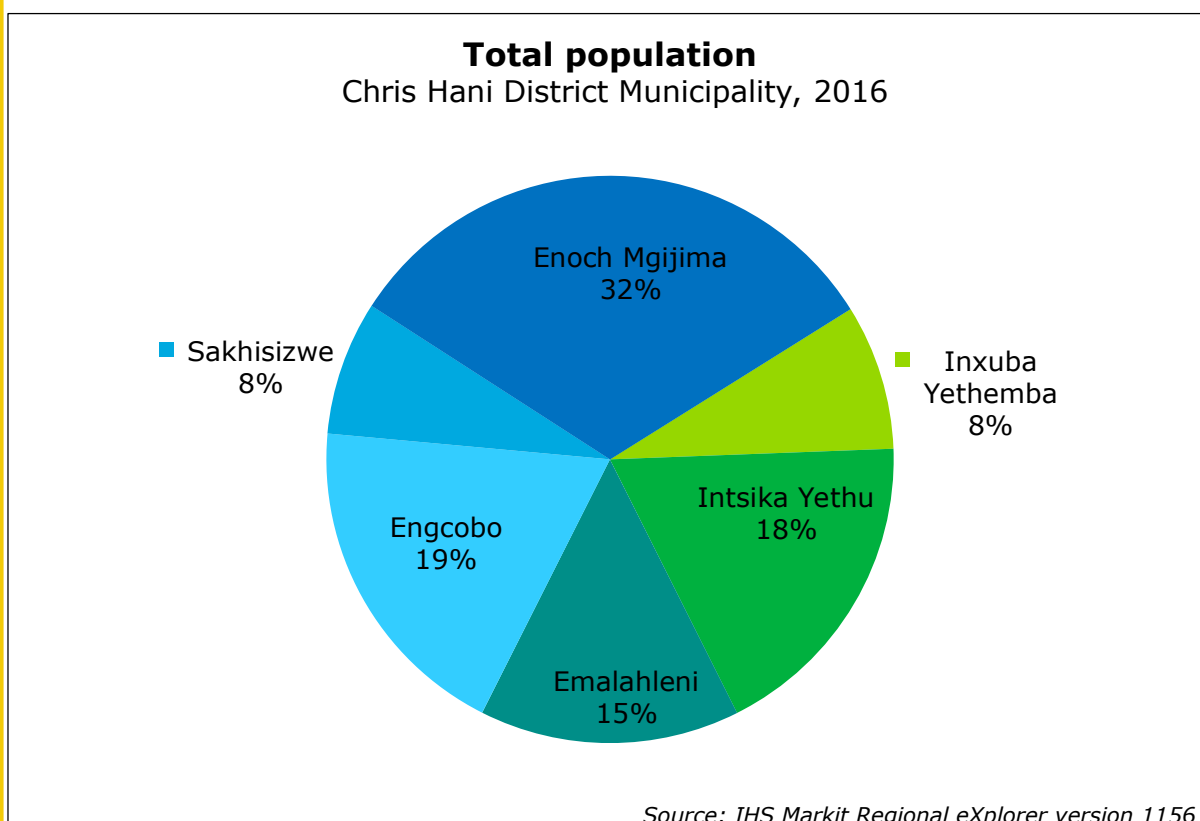


Illustration 1: TotalPopulation2016

1.1.1 Population Distribution by Ward

The Inxuba Yethemba Municipality's population was 65 560 in 2017.

Ward No.	Population 2011
	Census 2011
1	6929
2	5566
3	4917
4	6506
5	8750
6	12235
7	8402
8	6374
9	5881
TOTAL	65560

Source: Census 2011

1.1.2 Population by Race

Population Group	Census 2011
African	36 854
Coloured	21089
White	6888
Indian/Asian	192
Other	538
TOTAL	65560

Source: Census 2011

CHAPTER 1 Overview Of The Municipality

POPULATION BY POPULATION GROUP, GENDER AND AGE - INXUBA YETHEMBA LOCAL MUNICIPALITY, 2016 [NUMBER].

age	African		White		Coloured	
	Female	Male	Female	Male	Female	Male
00-04	2330	2350	150	165	1110	1100
05-09	2150	2140	158	182	1150	928
10-14	1670	1670	291	207	1110	1050
15-19	1320	1380	228	159	892	980
20-24	1780	2270	174	170	909	913
25-29	2340	2510	223	201	957	790
30-34	2000	2010	215	181	772	604
35-39	1510	1810	205	175	712	667
40-44	1090	991	237	263	720	625
45-49	867	679	266	257	519	566
50-54	909	625	283	272	515	525
55-59	949	620	287	289	507	428
60-64	761	541	257	166	474	376
65-69	644	377	179	203	388	248
70-74	391	271	149	108	215	110
75+	379	224	264	218	197	131
Total	21100	20500	3750	3220	11100	10000

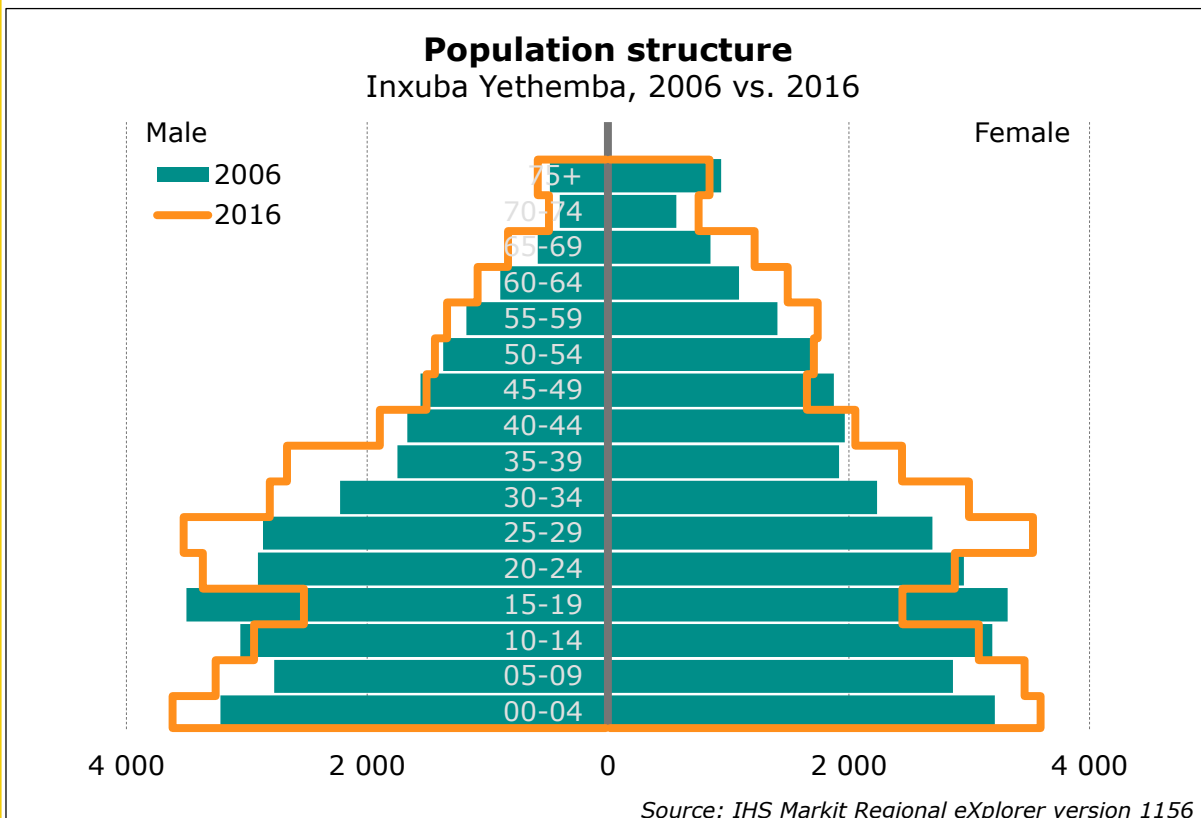


Illustration 2: Population Structure IYM 2006 vs 2016

The data on total population structure for 2006 to 2016, shows a steady increase by the year 2016. All from the new borns to 75yrs+. However from the age group of 10-20 years there is a decrease in both the male and female, those could be for various reasons. Some which include bullying in schools which could result into suicide, traditional male circumcision deaths.

1.1.3 Population by Gender per Ward

Ward No.	Male	Female
1	3714	3215
2	2933	2633
3	2533	2384
4	3433	3037
5	4502	4248
6	5943	6292
7	4477	3925
8	3259	3115
9	3094	2787
TOTAL	31 671	33889

Source: Census 2011

The 2011 Census statistics suggests a population of 65560 for the whole of Inxuba Yethemba. The IHS Global Insight report of 2016 and 2017 indicates a population of 67 779 and 68 925 respectively with women being 35 499 and male 33 426. The population is concentrated in the urban areas of Cradock and Middelburg. Ward 6 has the largest population compared to all other wards. As with the National norm women constitute 51.50% of the total population on the census 2011 statistics.

CHAPTER 1 Overview Of The Municipality

POPULATION BY GENDER - INXUBA YETHEMBA AND THE REST OF CHRIS HANI DISTRICT MUNICIPALITY, 2016 [NUMBER].

	Male	Female	Total
Inxuba Yethemba	33900	35900	69800
Intsika Yethu	74200	79000	153000
Emalahleni	60400	64500	125000
Engcobo	75000	85000	160000
Sakhisizwe	31600	33000	64500
Enoch Mgijima	130000	139000	269000
Chris Hani	405000	437000	841000

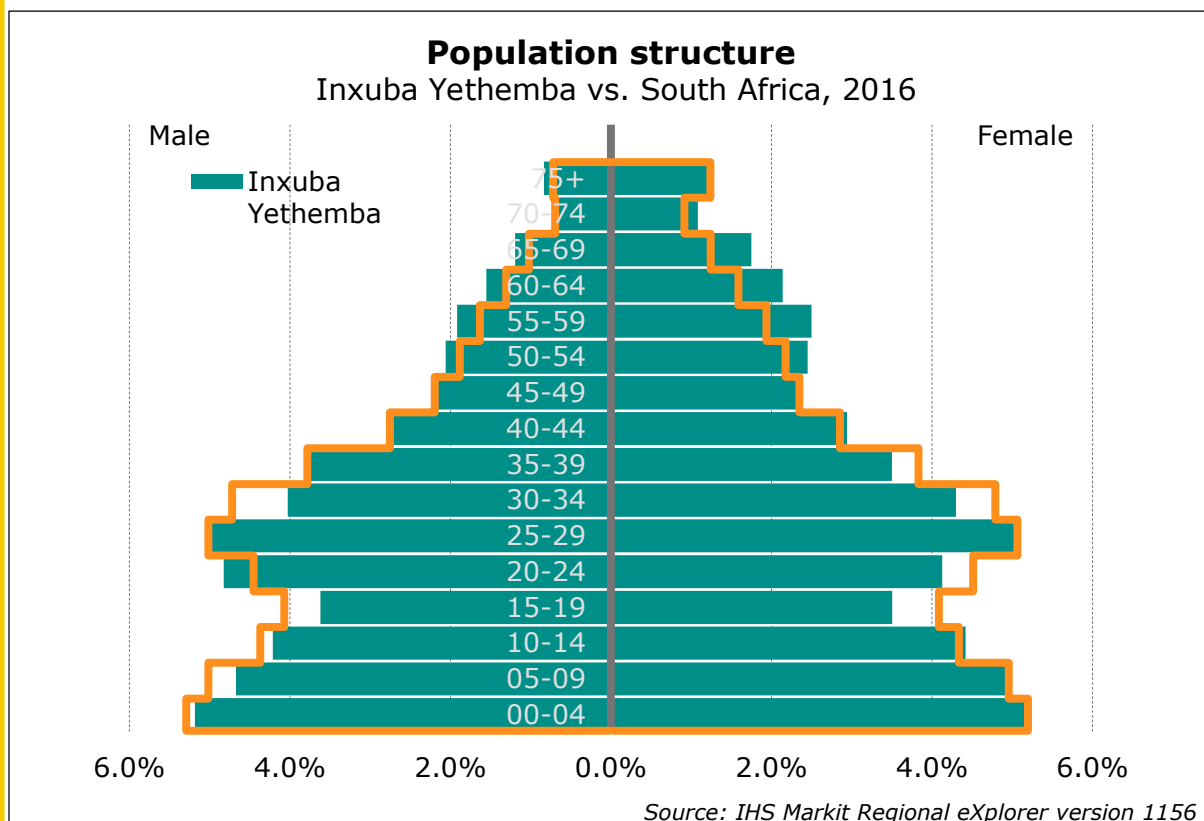


Illustration 3: Population Structure IYM vs South africa 2016

CHAPTER 1 Overview Of The Municipality

POPULATION PROJECTIONS - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2016-2021 [NUMBERS PERCENTAGE]

Year	Ixuba Ye TheMba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipal ity	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2016	69800	841000	7010000	55700000	8.3%	1.00%	0.13%
2017	70600	849000	7080000	56500000	8.3%	1.00%	0.12%
2018	71500	857000	7160000	57400000	8.3%	1.00%	0.12%
2019	72300	865000	7240000	58100000	8.4%	1.00%	0.12%
2020	73100	872000	7310000	58900000	8.4%	1.00%	0.12%
2021	73800	880000	7380000	59600000	8.4%	1.00%	0.12%

Average Annual growth

2016-2021	1.14%	0.90%	1.05%	1.37%			
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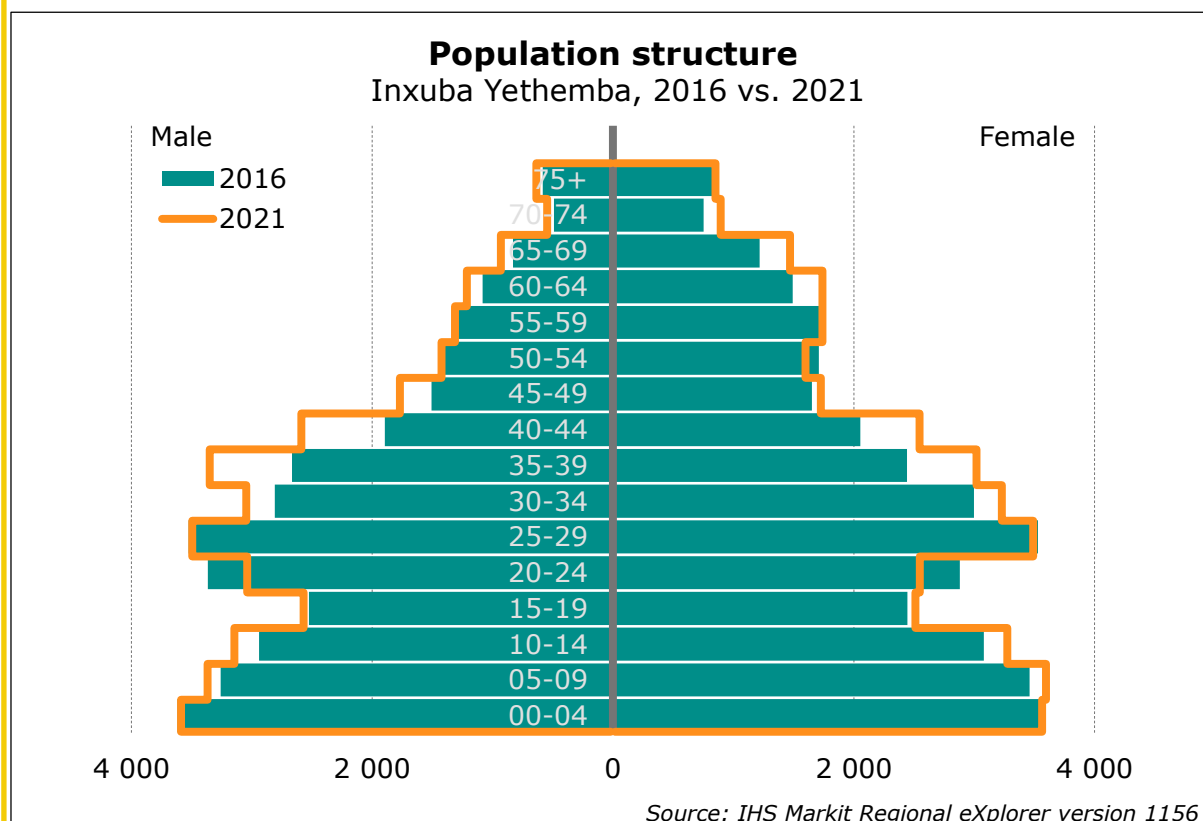


Illustration 4: Population Structure IYM 2016 vs 2021

The data on population structure for Inxuba Yethemba Municipality for the year 2016 versus projections for 2021, focusing on males and females. In 2016 the largest age group was between 25-29 years, both male and female respectively. The 20s – 24 years old come in as the second largest group for 2016, as for 2021 projections there seems to be a decline in that age group, and from the 30s-50s there seems to be a steady increase in the population growth.

Implications

The concentration of population in urban centres has huge implications for infrastructure development focus and job opportunity creation.

1.1.4 Demographic trends and Migration Patterns

With the building of formal settlements and retrenchments in the farms there is a continuous influx of people into the urban centres from the rural area. There is a general increase of foreign nationals on a continuous basis.

Implications

- More and diverse social amenities to accommodate cultural diversity
- Meeting the increasing housing needs to avoid informal dwellings.

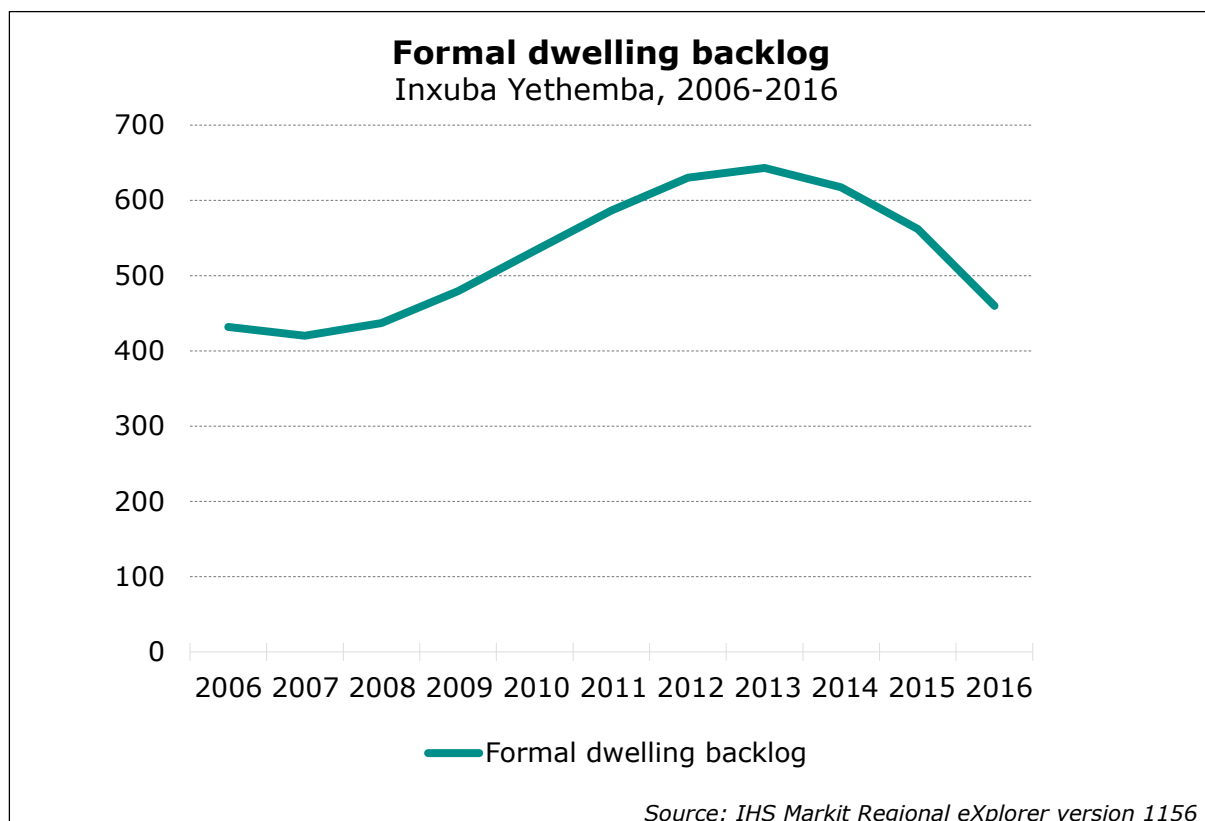


Illustration 5: Formal Dwelling Backlog 2006 - 2016

The data shows the formal dwelling backlog in Inxuba Yethemba from 2006 to 2016. From 2006 it was steady then began to rise from 2008 up until 2013. In 2014 it then begins to decline.

1.1.4.1 Population by Age

AGE GROUP	TOTAL POPULATION		
	GLOBAL INSIGHT 2016	GLOBAL INSIGHT 2017	CENSUS 2011
00-04	7 185	7 192	6 987
05-09	6 619	6 512	6 258
10-14	5 912	5 985	5 861
15-19	5 049	5 297	5 965
20-24	6 367	6 029	5 663
25-29	6 967	5 707	5 468
30-34	5 695	4 637	4 325
35-39	4 808	3 964	4 335
40-44	3 807	3 810	4 167
45-49	3 169	3 677	3 736
50-54	3 186	3 685	3 509
55-59	3 038	3 458	2 912
60-64	2 504	2 806	2 291
65-69	1 971	2 191	1 524
70-74	1 232	1 403	1 111
75+	1 417	1 426	1 448

- More than 60% of the population is younger than 35 years of age
- There has been an increase in the population between 2001 and 2011, with population growth of 0.8% according to census figures
- Most residents in IYM live in Lingelihle, and Michausdal with ward 6 having the highest population of all wards

Implications

The high percentage of economically active population below 35 years requires concerted efforts to create opportunities for these young people.

CHAPTER 1 Overview Of The Municipality

POPULATION DENSITY - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2006-2016 [NUMBER OF PEOPLE PER KM]

Year	Inxuba Yethemba	Intsika Yethu	Emalahleni	Engcobo	Sakhisizwe	Enoch Mgijima
2006	5.42	53.51	33.61	63.64	28.52	18.06
2007	5.45	53.14	33.67	63.25	28.19	18.12
2008	5.48	52.98	33.94	63.01	27.83	18.23
2009	5.52	52.95	34.29	62.94	27.56	18.39
2010	5.58	52.91	34.55	62.95	27.42	18.57
2011	5.64	52.82	34.71	62.99	27.38	18.75
2012	5.70	52.70	34.83	63.03	27.37	18.93
2013	5.77	52.72	35.02	63.22	27.43	19.13
2014	5.84	52.85	35.26	63.54	27.54	19.36
2015	5.91	53.05	35.53	63.93	27.68	19.59
2016	5.98	53.31	35.83	64.39	27.84	19.82

Average Annual growth

2006-2016	0.99%	-0.04%	0.64%	0.12%	-0.24%	0.94%
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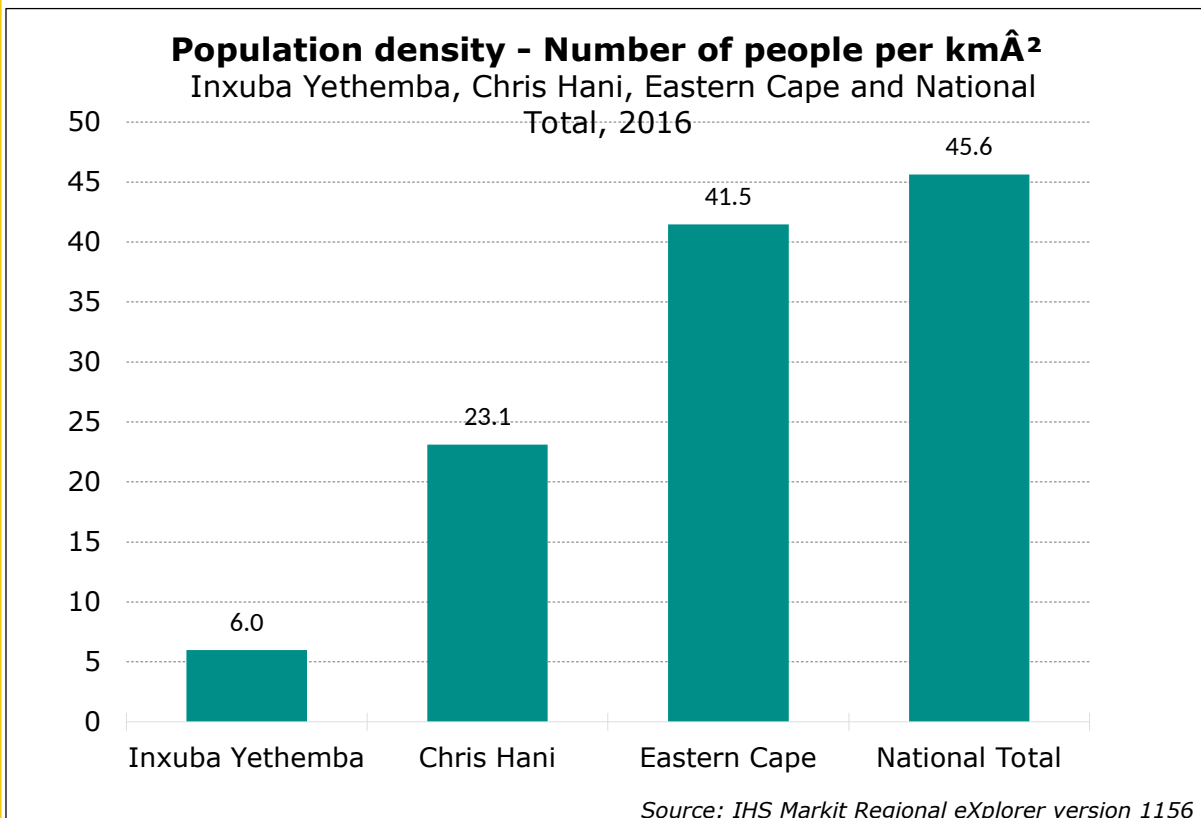


Illustration 6: Population Density Bar Chart

The data shows the population density, number of people per km² in Inxuba Yethemba Municipality, Chris Hani, Eastern Cape and National total in 2016.

- Inxuba Yethemba 6.0km
- Chris Hani 23.1km
- Eastern Cape 41.5km
- National total 45.6km

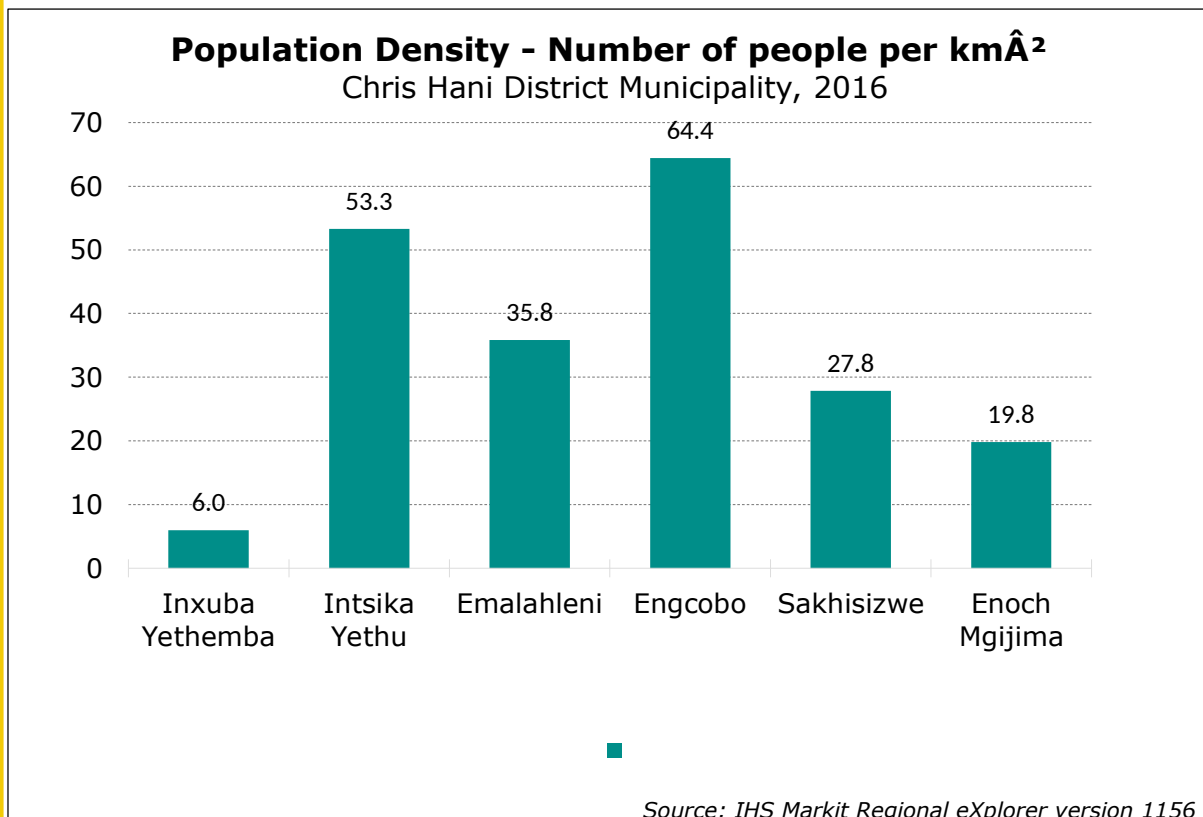


Illustration 7: PopulationDensity2016

The data on the population density on the number of people per km² in Inxuba Yethemba Municipality in 2016

- Inxuba Yethemba 6.0km
- Intsika Yethu 53.3km
- Emalahleni 35.8km
- Engcobo
- Enoch Mgijima 19.8km

64.4

1.1.5 Population by Race

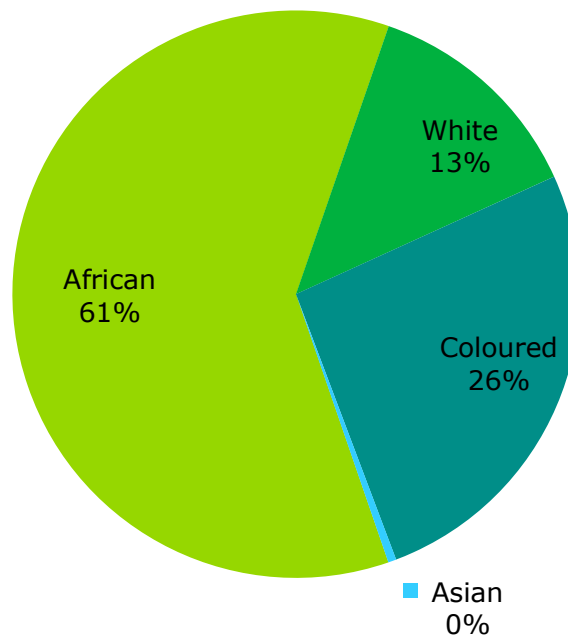
NUMBER OF HOUSEHOLDS - INXUBA YETHEMBA, CHRIS HANI, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER PERCENTAGE]

Year	Inxuba Yethemba	Chris Hani	Eastern Cape	National Total	Inxuba Yethemba as % of district municipal ity	Inxuba Yethemba as % of province	Inxuba Yethemba as % of national
2006	17400	195000	1570000	13000000	8.9%	1.11%	0.13%
2007	17700	198000	1590000	13100000	8.9%	1.11%	0.13%
2008	18000	203000	1620000	13400000	8.9%	1.11%	0.13%
2009	18300	209000	1670000	13700000	8.8%	1.10%	0.13%
2010	18500	211000	1680000	13900000	8.8%	1.10%	0.13%
2011	18700	213000	1700000	14200000	8.8%	1.10%	0.13%
2012	18900	215000	1720000	14500000	8.8%	1.10%	0.13%
2013	19100	216000	1730000	14700000	8.8%	1.10%	0.13%
2014	19200	216000	1740000	15000000	8.9%	1.10%	0.13%
2015	19500	219000	1770000	15400000	8.9%	1.10%	0.13%
2016	19700	222000	1790000	15800000	8.9%	1.10%	0.13%

Average Annual growth

2006-2016	1.25%	1.28%	1.32%	1.97%			
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Number of Households by Population group
Inxuba Yethemba, 2016



Source: IHS Markit Regional eXplorer version 1156

Illustration 8: Number of Households by Population IYM 2016

The data on the number of households by population group in Inxuba Yethemba for the year 2016 illustrates the following:

- At 61% shows us the largest racial diversity by Africans
- Second are the coloureds at 26%
- Third whites at 13%
- And no significant Asian population

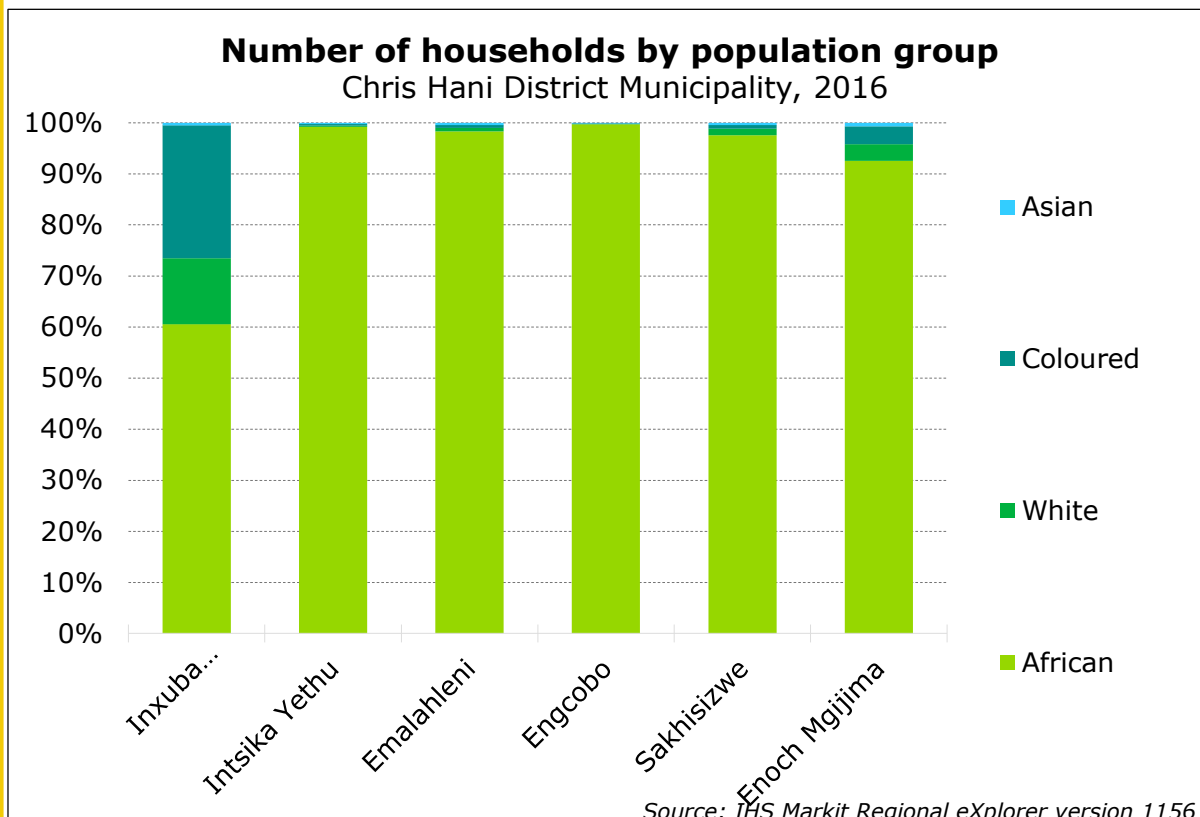


Illustration 9: Number Of Households CHD 2016

- Enoch Mgijima is also largely African populated, with very minimum amount of coloureds, whites and Asians.
- Intsika Yethu, largely African populated, with very minimum amount of coloureds.
- Emalahleni is also largely African populated, with very minimum amount of coloureds.
- Engcobo is 100% populated by Africans
- Sakhisizwe is also largely African populated, with very minimum amount of coloureds.
- Enoch Mgijima is also largely African populated, with very minimum amount of coloureds, whites and Asians.

POWERS AND FUNCTIONS

The functional areas of competence of the Inxuba Yethemba Municipality are indicated in the table below and is the Municipality's authoritative mandate in terms of Section 156 of the South African Constitution, Act 108/1996:

SCHEDULE 4 : PART B	STATUS	SCHEDULE 5 : PART B	STATUS
Air Pollution	√	Beaches & Amusement Facilities	N/A
Building Regulations	√	Billboards & display of Advertisements in public places	√
Child Care Facilities	√	Cemeteries, Funeral Parlours and Crematoria	√
Electricity & Gas Reticulation	√	Cleansing	√
Fire-fighting Services	√	Control of Public Nuisances	√
Local Tourism	√	Control of undertakings that sell liquor to the public	√
Municipal Airports	√	Facilities for the accommodation, care and burial of animals	SPCA
Municipal Planning	√	Fencing and Fences	√
Municipal Health Services (PHC has been provincialized)		Licensing of dogs	
Municipal Public Transport	√	Licensing and control of undertakings that sell food to the public	√
Municipal Public Works	√	Local Amenities	√
Pontoons, ferries, jetties, piers and harbours	N/A	Local Sport Facilities	√
Stormwater Management systems in built-up areas	√	Markets	√
Trading Regulations	√	Municipal Abattoirs	√
Water & Sanitation Services (potable water, domestic wastewater & sewage : WSA and WSP)	CHDM	Municipal Parks & Recreation	√
FUNCTIONS ASSIGNED TO OR BEING PERFORMED BY THE MUNICIPALITY ON AN AGENCY BASIS		Municipal Roads (Streets)	√

STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December

No.	Activity	Timeframe
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January

CHAPTER 2 Governance

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO GOVERNANCE

Governance deals with the systems, structures and processes of decision-making and the process by which decisions are implemented and monitored. An analysis of governance focuses on the formal and informal actors involved in decision-making and implementing the decisions made and the formal and informal structures that have been set in place to towards the implementation of the decisions. Governance in the public sector needs to take into account legal and constitutional accountability and responsibilities of the office bearers entrusted with responsibilities of running public institutions such as the municipalities and others.

Inxuba Yethemba Municipality was established in terms of Section 12 Notice of the Municipal Structures Act No 117 of 1998. In terms of the Section 12 Notice, the Municipality is a Category B Municipality which operates within the Executive Mayoral System combined with the Participatory Ward System. Governance at IYM is composed of both the Political and Administrative Governance.

The Political wing of the Municipality exercise their executive and legislative powers and functions to govern the affairs of the Municipality. The Administration wing is responsible for Corporate Governance as prescribed by various legislative frameworks.

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Constitution S151 (3) states that the council of a municipality has the right to govern on its own initiative, the local government affairs of the local community

Inxuba Yethemba Municipality has two leadership teams: a Political and an Administrative team. Together they co- exist for the provision of a wide-range of services to residents and businesses. Municipal councils exercise both legislative and executive functions. This is intended to facilitate hands-on governance and synergy between elected representatives, the executive and the administration. The proximity is meant to facilitate a more vibrant and responsive municipality that would ultimately result in efficient service delivery.

The political team is made up of councillors and headed by the Executive Mayor supported by the Mayoral Committee and the Speaker, make strategic and policy decisions for the residents and businesses. The Administrative Team, headed by the Municipal Manager and the Departmental Heads to ensure that the political decisions are put into effect.

Inxuba Yethemba Municipality's Vision is "A Municipality working together with its citizens to ensure provision of sustainable, equitable and quality services to all"

Its aims are to enhance the quality of life for all communities, develop the local economy, and encourage tourism. It is envisaged that it be achieved by providing great services and focusing on infrastructure development and maintenance.

IYM has approved a set of values that guides its operations:

- Commitment - Strive to provide quality service that is customer orientated.
- Professionalism - Maintaining a high level of professionalism to our staff and community and enforcing accountability to all.
- Integrity - Maintaining a high ethical and honest conduct at all times.
- Respect - Respect for self and others and serving the public with humility.

2.1 POLITICAL GOVERNANCE

MFMA S52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality

Governance in Inxuba Yethemba Municipality is composed of both the Political and Administrative Governance.

In terms of Chapter 7, Section 151(2) of the Constitution of the Republic of South Africa, the legislative and executive functions of a municipality are vested within its Municipal Council. The Political leadership of the Municipality exercise their executive and legislative powers and functions to govern the affairs of the Municipality. The legislative function of the Council is vested within the full Council with the Speaker as its Chairperson. The approval of budgets, by-laws, policies are the exclusive authority that remains with Council. Any other functions are the delegated to the Executive Mayor who is obliged to report to Council periodically on all the delegated responsibilities from Council.

The Executive Mayor (Cllr Z.R. Shweni) has overarching strategic and political responsibility for Inxuba Yethemba Municipality and also represents the Municipality at ceremonial functions. He receives reports from the different Portfolio Committees and presents these along with recommendations to Council.

The Speaker (Cllr M. Nortje) is the Chairperson of the Council. The Speaker presides over Council meetings ensuring that meetings are held regularly, maintaining order during Council meetings and that the rules and regulations of the meeting are adhered to.

The Council Whip (Cllr T. Bobo) is responsible for building and maintaining relationships between all the parties in Council. It is also the role of the Council Whip to provide the support to the Speaker in maintaining order and smooth running of Council. In consultation with the Speaker the Council Whip monitors how debates, questions and motions, will take place. Upon observing the unacceptable conduct of any councillor through the Whips of Parties, he address such conduct to ensure that there is harmony during the Council proceedings.

The Municipality has established section 80 Portfolio Committees, which are headed by 4 Members of the Mayoral Committee to advise the Executive Mayor on matters peculiar to the respective Portfolio Committee. More so these Committee assume the oversight function over the Executive. The following committees have been established as sub structures of Council:

- 4 Section 80 Portfolio Committees. Each one of these committees is chaired by a member of Mayoral Committee. These committees meet bi-monthly and consider reports from the various Council departments and would in turn recommend to Mayoral Committee.
- Section 79 Municipal Public Accounts and Oversight Committee (MPAC)- was established with specific terms of reference and consists of 5 non-executive Councillors. MPAC exercises oversight over the executive functionaries of Council and ensures good governance in the Municipality. Its functions include the analysis of the Annual Report, and submission of the Oversight Report on the Annual report to Council with recommendations. Once the Oversight Report has been considered and approved by Council it is published in accordance with the MFMA requirements and guidance.
- Audit and Performance Committee (Sec.79)- is an independent committee constituted to review the Performance, controls, governance and risk management within the Municipality. It is established in terms of section 166 of the Municipal Finance Management Act (MFMA). The Committee constitutes of 4 independent, suitable qualified members, who meet quarterly as per the schedule of meetings and provide recommendations on financial and nonfinancial processes of the Municipality to Council.
- Also a section 79 Councillors Ethics Committee has been established to monitor the adherence with the Code of Conduct of Councillors.
- Women Councillors Caucus (Sec.79) - this structure is established to create a platform of dialogue and empowerment for the women Councillors.
- Petitions Committee's Committee (Sec. 79) - this committee is entrusted by Council to receive and process all the Petitions that are submitted by the Community regarding the service delivery matters.
- Ethics and Rules Committee (Sec.) - this committee is entrusted with the responsibility of promoting, monitoring the adherence by Councillors on the Rules and Order of Council as well as the Code of Conduct for Councillors.
- Ward Committees- all Wards have Ward Committees despite the fact that there are vacancies in all of them. Ward committees are made up of members of a particular ward who are chosen by residents of the ward to advise the ward councillor. Their function is to raise issues of concern about the local ward to the ward councillor and to make sure ward residents have a say in decisions, planning and projects that the council or municipality undertakes which have an impact on the ward. IYM currently has 9 Wards and all Ward Committees have been established and meet regularly.
- ◦ Their effectiveness varies from strength to strength based on the calibre of the member constituting these committees. Some generally don't play the role as

envisaged by the applicable legislative framework. Therefore, there is need to enhance their understanding of the roles and responsibilities so that they become effective as the instruments of bridging the conspicuous communication gap that exist between the Municipality and its community.

COUNCILLORS

IYM has 18 councillors, 9 of which are voted for directly to represent their respective wards within the area of jurisdiction of Inxuba Yethemba Municipality. Whereas 9 councillors are chosen from their Party list through the Proportional Representation system based on the percentage of votes each political party received during the latest local government elections. From these elected representatives the majority party elects the Executive Mayor, who then appoints a Mayoral Committee to oversee specific Portfolio Committees.

POLITICAL DECISION-MAKING

Bi-monthly the various Portfolio Committees, chaired by MMC's hold meetings where recommendations are made to the Mayoral Committee. Ideally the Mayoral Committee would meet once a quarter to deliberate on the Portfolio Committee reports and would in turn make recommendations to Council. The Council meets once a quarter. These meetings are open to the public and give insight into how decisions are made and what issues are being debated. Noteworthy, whenever necessary the Speaker convenes Special Council meetings to deal with specific issues requiring the urgent attention of Council.

The following arrangements have been set in place to institutionalize community/stakeholder participation and also to enable the municipality to manage the drafting of the output. Further, these organisational arrangements will provide an organised platform for the accessing of the decision making process by all the affected and interested stakeholders in the process.

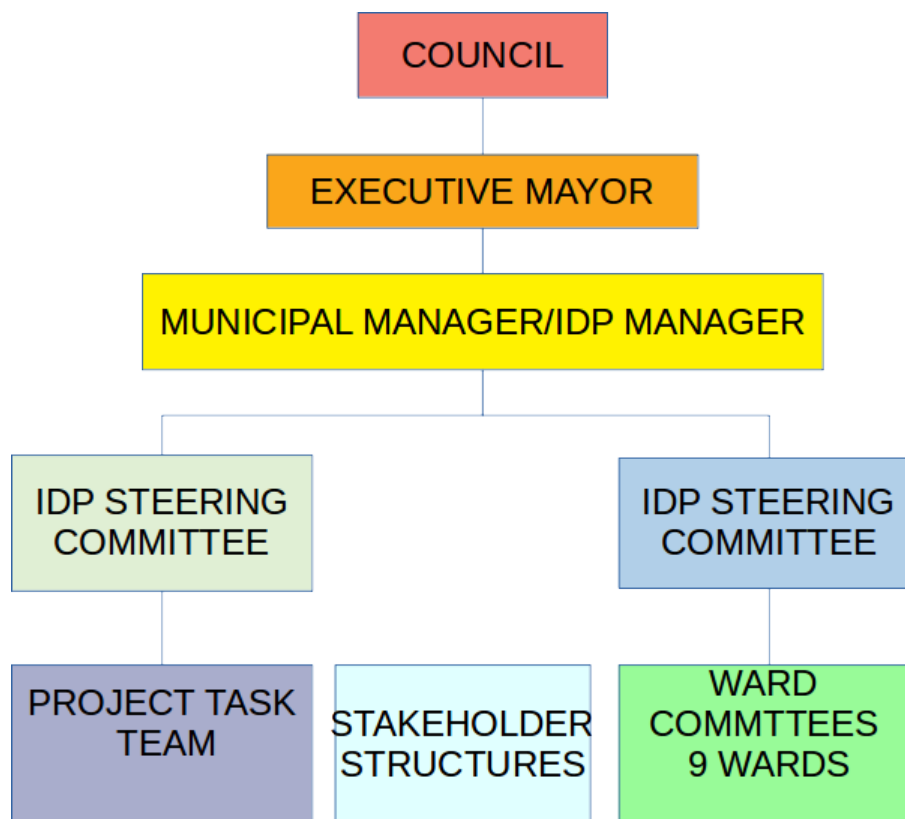


Illustration 10: Organizational Structure

2.2 ADMINISTRATIVE GOVERNANCE

MFMA 60(b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

At the head of Administration, the Municipal Manager (Mr X.W.Msweli) is appointed as the Accounting Officer. The municipal manager advises council and its committees on administrative matters such as policy issues, financial matters, organisational requirements and personnel matters as well as on legal matters. The Municipal Manager has to personally provide reasons to council for the way in which the financial affairs of the municipality are being conducted, and this will be conducted with the assistance of the Chief Financial Officer.

Internal Audit and Risk Management is also located in the Municipal Manager's office and ensures compliance with municipal legislation and risk management framework. It also monitors that all Departments adhere to the Service Delivery and Budget Implementation Plan (SDBIP), the municipal strategy, policies, laws and regulations. This is done through the Internal Audit Plan developed annually and approved by the Audit and Performance Committee and endorsed by Council. Safe to say that both the Audit and Performance and Risk Committees have been established. Both of these Committees have their Charters and Plans approved by Council. To this extent both these committees are performing well as such their reports have been processed to Council periodically as required by the applicable legislative framework. It can be noted that these Committee are crucial in ensuring that governance is effective and efficient. Drawn from the effectiveness of these committees it can be deduced that IYM is on the trajectory of improving its governance efficiency levels.

IYM has five Departments that report to the Municipal Manager. These Departments are headed by Directors who ensure that services are delivered to the people of Inxuba Yethemba Municipality. These Departments are categorised as follows:

Service Delivery Departments

- Technical Services
- Integrated planning and economic development (IPED and Human Settlements)
- Community Services

Support Departments:

CHAPTER 2 Governance

- Corporate Services
- Budget and Treasury Office

The Municipal Manager and his team of Executive Directors are supported by the sectional heads. Management hold monthly meetings to discuss key strategic and operational service deliverables, progress and guidance on achieving IDP goals, as well as the monitoring of the Municipal Budget and Projects. The performance of these Departments is improving yet it's not at the level as expected. The level of performance by en large by been influenced by the low and poor performance culture that has been prevalent as well as the poor work ethics among their work force. Through inculcation of the performance culture, there is notable improvement of performance though there is still much to be done to reach the acceptable levels. The desired levels is that all of them should at least be recording the score of 80% and above. As part of the measure to reach this level, management is intending to cascade performance monitoring to other levels below the Directors. With consistent monitoring of performance there is a guarantee that all Departments can achieve the required level of performance that should be glaring to all within and outside the municipality. Through the coherent and consistent unwavering support from our political principals as well as recruiting the competent work force such can be attained with ease. It's anticipated that the community will continue to play its watchdog role to all our employees especially the field workers who are mostly interfacing with the community on a daily basis.

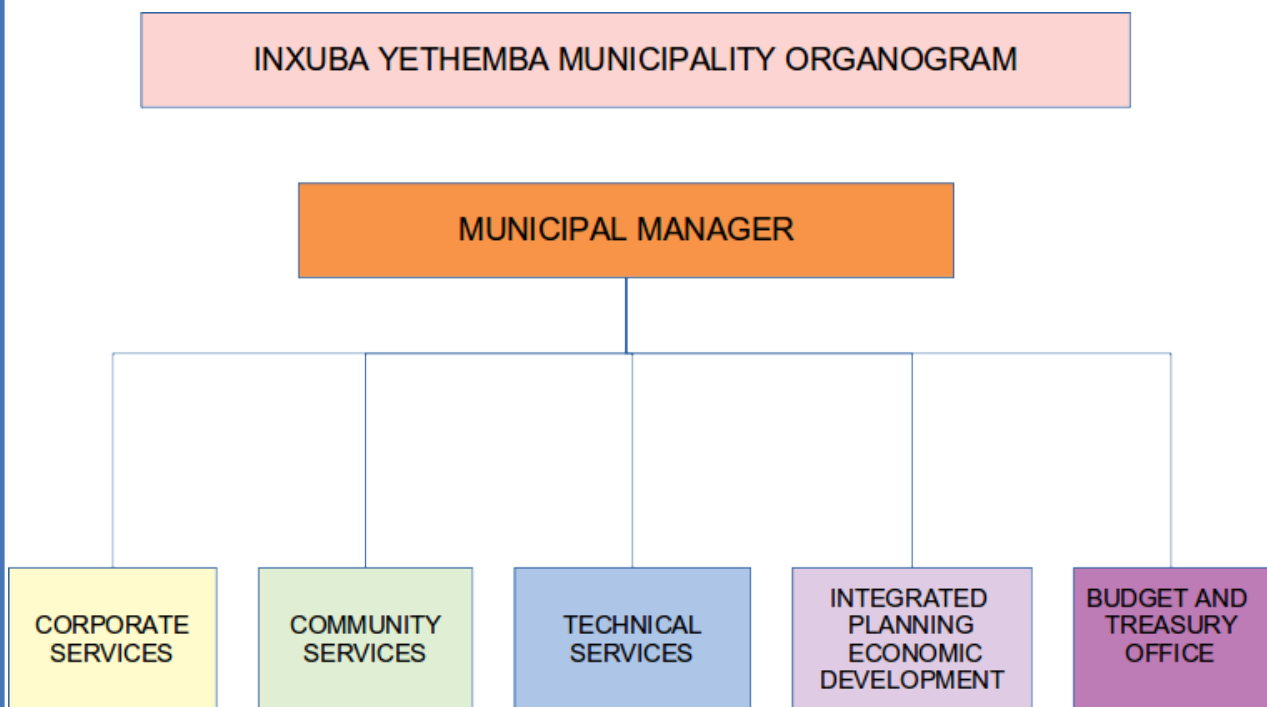


Illustration 11: OrganoGram

COMPONENT B: INTERGOVERNMENTAL RELATIONS

The Inxuba Yethemba Municipality is a Category B municipality situated in the Chris Hani District Municipality in the Eastern Cape Province. It is approximately 240km north of Nelson Mandela Metropolitan Municipality. It is one of six municipalities in the district, making up a third of its geographical area.

The principles of co-operative government and intergovernmental relations recognise the interdependence of the three spheres of government in South Africa (the national, provincial and local spheres) which are distinctive and interrelated and place a duty on the spheres of government to respect each other's powers, functions and institutions and to inform each other of new policies.

MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisage in the Constitution section 41.

intergovernmental relations may be defined as a set of multiple formal and informal processes, channels, structures and institutional arrangements for bilateral and multilateral interaction within and between spheres of government

INTERGOVERNMENTAL STRUCTURES

IYM like many other municipalities in South Africa partakes in several Intergovernmental structures in the country and the most notable ones are relationships with municipalities that are within our close proximity. These relationships have yielded positive results such as mutual interest in government programmes, the creation of an atmosphere of good governance, commitment to deliver equitable and qualitative services to our communities.

Areas wherein these relationships continue to thrive are:

- District Speakers Forums.
- District IGR forum, and

The Technical Intergovernmental Relations Structure. This Technical Structure is constituted by all the Sector Departments operating within both the District and IYM. Safe to say that some Departments are not consistent in attending the Quarterly meetings that are convened by the IYM Municipal Manager. Through this structure as government we have been able to share and

monitor our service delivery programmes and projects implemented within our jurisdiction. This structure is relatively functional though there is still a room for improving its performance to levels that we are all able to plan together for the service delivery provision within IYM. It's envisaged that over time the acceptable and effective cooperation will be realised more so if we all internalise the IYM IGR Framework that was draft by the same Team recently. Its approval by Council will give the required impetus and improve its operational efficiency.

2.3 INTERGOVERNMENTAL RELATIONS

The various contributions to service delivery offered by those involved are as follows:

- The District Municipality which is the Water Service Authority and as such is responsible for the Supply of Water and Sanitation Services.
- The Local Municipality provides services relating to
 - Electrical Supply and Distribution within the IYM Municipality
 - Maintenance of Road Infrastructure
 - Provision of Community Services such as Fire Protection Services, Sports Facilities, Transportation facilities

A Local Intergovernmental Relations forum has been established with the following clusters:

- Economic
- Social
- Safety and Security
- Infrastructure
- Special Projects

The political IGR forum chaired by the Executive Mayor meets quarterly whilst the technical IGR consisting of officials meets bi-monthly. It must be mentioned that this has not been properly managed due to non attendance by sector departments and clashes of programs. This is a challenge identified in current review and needs serious attention

NATIONAL INTERGOVERNMENTAL STRUCTURES

IYM participates with other Government Structures at different levels. For instance there are several joint programs that affect the Health Section in which IYM has joint programs/ initiatives with the National Department of Health. Another instance is how IYM relates to National Treasury in terms of aligned and standardisation of reports. More recently the issue of implementation msCOA and the generation of reports such as S71 reports are examples of how IYM participates together with National Government on various issues. Another is through the Integrated Development Plan (IDP)

IYM also ensures that the Key Performance Indicators (KPIs) are aligned to the National Development Plan (2030) including municipal objectives.

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Eastern Cape Department: Cooperative Governance and Traditional Affairs is a department that makes it easy for municipalities such as IYM to obtain guidance on various issues that relate to the many strategic and governance issues. The Department's strategic goals are to: build an effective and improving department; strengthen municipal institutional capacity to promote good governance and effective service delivery; have enabling viable, sustainable developmental municipalities that deliver basic services; and improve the developmental capacity of the traditional leadership institutions for rural development.

IYM also aligns its activities with the Office of the Premier of the Eastern Cape. The State of the Province (SOPA) that is usually produced in March of every year is evaluated so that where possible IYM may align to SOPA objectives. Most of the SOPA for 2017 – 2018 was aligned to NDP 2030 Objectives, so alignment was more easily achieved.

The Premier in each province is responsible for coordinating relationships between national, provincial and local government in the province. A Premier's Inter-governmental Forum (PIF) consists of the Premier, the local government MEC, other MECs, Metro and District Mayors and other Mayors where necessary. The PIF meets regularly and consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning. The PIF reports through the Premier to the PCC. PIF meetings are usually preceded by PAF (Provincial Advisory Forum) meetings where provincial heads of departments meet with all municipal managers.

A Memorandum of Understanding (MOU) has been signed between the IYM Municipal Manager and the Head of Department of DSRAC (Depart of Sports Recreation Arts and Culture):

- DSRAC provides a conditional grant for the municipality to run the Library service
- Payment for Library staff
- Every Financial Year it is signed.

RELATIONSHIPS WITH MUNICIPAL ENTITIES

IGR for 2017 2018 with municipal entities came into play with the involvement of Audit Committees where a municipal manager was invited to be a part of the Performance Management Assessments for IYM.

DISTRICT INTERGOVERNMENTAL STRUCTURES

At a District Level IYM interacts with the initiatives of the District Municipality and structures at the District Level. One such example is how Land Development applkations which in complicated cases is escalated to the Chris Hani Tribunal.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

MSA section 17 (2): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

The Municipal Systems Act's Section 6(b and c): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (i): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. S18 (i) (d): requires a municipality to supply its community with information concerning municipal governance, management and development

Inxuba Yethemba Municipality has approved its Public Participation Strategy in 2017 to assist the Municipality in meeting the statutory requirement on public participation as provided for in the Constitution and in Chapter 7 of the Municipal Systems Act No. 32 of 2000. The purpose of the Public Participation Strategy is to streamline, guide, clarify, identify and inform public participation process, activities, programmes, initiatives and reports for the Municipality. Public Participation is an important element for accountability that is used to build local capacity and self-reliance, and also to justify the extension of the power of the state. It must be used as an open, accountable process through which individuals and groups within communities can exchange views and influence decision-making within their own municipality.

Inxuba Yethemba Municipality engages its public through Ward Committees, continuous public meetings convened by Ward Councillors, sectoral meetings convened by MMCs and the Executive Mayor.

2.4 PUBLIC MEETINGS

Public meetings are held with the Community especially as relates to the prioritising of Community and Infrastructure Projects.

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	No
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	T 2.5.1

- IYM has a challenge with the alignment with the budget and the KPIs. For 2017 – 2018 management was being reintroduced to the Performance Management System (PMS).
- On the issue of the submission of reports, there are discussions relating to what is stipulated by COGSTA versus what is stipulated in the Act. For 2018 2019, these deadlines will be looked at.

COMPONENT D: CORPORATE GOVERNANCE

Government must harness the power of ethics which is assuming a new level of importance. Good corporate governance is about intellectual honesty and not just about sticking to rules and regulations. Connecting corporate governance with legislative risk management is important as guidelines to operate within the parameters of legislation. The Local Community needs to trust that their Municipal Council and Municipal Management will do what is in their best interest and on the other hand Council and Municipal management must listen to what its communities need through public participation.

Good corporate governance should factor local government's levels of legislative compliance with executive-level compliance focused on establishing consistency and standards as an embedded process. IYM gives attention to efficiency and benchmarking is conducted regularly against outputs to ensure implementation. Quarterly performance reports are compiled and submitted to Internal Audit for auditing, later such reports are submitted to the Audit and Performance Committee and Council. The reports give a guide in terms of the progress on targets set out in the SDBIP.

The municipality comprehends the importance of risk and enterprise-wide risk management, IYM strives towards conformance and performance, whilst always respecting stakeholder activism and participation. Risk assessment and management processes are key to effective governance hence the municipality constantly monitors risks to ensure efficiency and mitigation. This has been guaranteed by Departments nominating Risk Champions that meet monthly to deliberate on risk matters. Furthermore Departments submit quarterly Operational and Strategic Risk Management progress reports to the Risk Management Committee chaired by an independent person.

Financial reporting also has to comply with the prescribed legislation and be conducted regularly. IYM ensures that the financial position of the Municipality is reported on a monthly basis through (S71 reports) and quarterly basis through (S52 (d)) as required by the MFMA to the Executive Mayor, National and Provincial Treasury as well as Municipal Council. On an Annual basis the Municipality produces Annual Financial Statements which, together with the Annual Performance Report are audited by the Auditor General. It can be noted that the Municipality has in the last two Financial Years improved its Audit outcomes from a Disclaimer to the Unqualified Audit Opinion. This is a remarkable improvement that should commend those with appreciation of good governance comprehension. Noteworthy, the municipality still needs to address the Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW) that has continued to bedevil its audit reports as well as non-compliance on the regulatory framework and supply chain management challenges. Once all these are attended to, we are guaranteed to have Clean Audit Opinion. Measures have been intensified to improve on all these legacies challenges. As such within the next Financial Year it's anticipated that all these challenges will be addressed and redressed.

2.6 RISK MANAGEMENT

Background

Section 62 (1) (a) of the Municipal Finance Management Act (hereafter referred to as “MFMA”) states that the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems

of financial and risk management and internal controls; and

of internal audit operating in accordance with any prescribed norms and standards.

Section 95 of the Municipal Finance Management Act (hereafter referred to as “MFMA”) states that the Accounting Officer of a municipal entity is responsible for managing the financial administration of the entity, and must for this purpose take all reasonable steps to ensure:

that the resources of the entity are used effectively, efficiently, economically and transparently;

that full and proper records of the financial affairs of the entity are kept;

that the entity has and maintains effective, efficient and transparent systems:

of financial and risk management and internal control; and

of internal audit complying with and operating in accordance with any prescribed norms and standards;

that irregular and fruitless and wasteful expenditure and other losses are prevented:

that expenditure is in accordance with the operational policies of the entity; and

that disciplinary or, when appropriate, criminal proceedings, are instituted against any official of the entity who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15.

roles and responsibilities

All personnel have a responsibility for maintaining good internal control and managing risk in order to achieve personal, workgroup and strategic objectives. Collectively, staff at operating units need the appropriate knowledge, skills, information and authority to establish, operate and

CHAPTER 2 Governance

monitor the system of risk control. This requires a good understanding of the municipality, its objectives, the risks it faces and the people we deal with. Everyone should be aware the risks they are empowered to take, which should be avoided and reported upwards.

The structures through which risk management will be reported are set out below

Ref	Activity	Responsibility	Frequency
1.	The Audit Committee will meet on a quarterly basis.	Committee Chairperson	Quarterly
2.	The Risk Management Committee will review risk management progress on a quarterly basis.	Municipal Manager	Quarterly
3.	The department/ divisions Management committees will meet on a quarterly basis.	Managers/ Unit Head	Quarterly

TOP 5 RISKS

- Vulnerability to fraud and corruption
- Inefficient revenue enhancement & management
- Irregular and wasteful expenditure
- Inadequate planning and Infrastructural services
- Ineffective integrated waste management plan

MFMA S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

Risk Management at IYM is still at its infancy stage, however it has been implemented both at operational and strategic levels. Operationally, each Department has a Risk Register and Risk Champion.

Strategically, a Strategic Risk Register exists which is deliberated upon by the Risk Management Committee.

The following internal and external risks were identified as the top five risks for the municipality given its strategic objectives:

1. Vulnerability to fraud and corruption
2. Inability to attract tourists to IYM
3. Irregular & wasteful expenditure
4. Ineffective Integrated waste management
5. Inadequate planning on infrastructural services

An action plan with milestones was developed to mitigate these risks and quarterly progress reports were compiled, assessed by the Risk Management and Audit Committee and also submitted to the Mayoral Committee and Council for noting.

2.7 ANTI-CORRUPTION AND FRAUD

MSA 2000 S83(c) requires providers to be chosen through a process which minimizes the possibility of fraud and corruption

In the absence of the Anti-Corruption Unit, officials within the Internal Audit Unit are currently fulfilling the role and functions of that Unit. The Fraud Prevention Plan has been drafted, as such its due to be processed to Council through the decision making structures.

With regards to the strategies in place to prevent corruption, fraud and theft, the fraud prevention plan caters for a wide range of policies and guidelines that amongst others, addresses issues around preventative measures, the following have been developed and established during the year under review:

- SCM policy
- A Gift Policy;
- A Whistle-Blowing Policy
- Disciplinary board on Financial Misconduct
- UIF&W policy

2.8 SUPPLY CHAIN MANAGEMENT

MFMA S110-119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

The primary task of the Municipality's supply chain management system shall always be to find reliable, cost effective service providers for the Municipality. This Section, which falls under the Budget and Treasury Office manages the supply and acquisition of goods and services on behalf of the Municipality. This includes construction works and consultant services, the disposal of goods no longer needed, and the selection of contractors to assist in the provision of municipal services.

SCM is responsible for ensuring a sound, sustainable and accountable supply chain management that promotes black economic empowerment and local economic development, and encourages small businesses and joint venture partnerships. The procurement system is fair, equitable, transparent, competitive and cost effective, in accordance with the Constitution of South Africa.

2.9 BY-LAWS

MSA 2000 S11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

No new or revised By-Laws were introduced during the 2018 / 2019 Financial Year.

2.10 WEBSITES

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirement of section 75 of the MFMA and section 21 A & B of the municipal system act as amended.

The website should serve as a mechanism to promote accountability and transparency to communities and therefore information posted should be accurate and updated.

For our municipality the website was not functional it was taken to the 2018 /19 financial year.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

COMPONENT A: BASIC SERVICES

3.1 WATER PROVISION

IYM is neither a Water Services Authority nor a Water Services Provider .

3.2 WASTE WATER (SANITATION) PROVISION

IYM is neither a Water Services Authority nor a Water Services Provider .

3.3 ELECTRICITY

The municipality distributes electricity to Cradock town, Michausdal and the whole of Middelburg. In Lingelihle township Eskom is the distributor. It also has a responsibility to provide and maintain street lights throughout the municipality. Electricity is purchased in bulk from Eskom and distributed through the municipality's infrastructure and network. The municipality's role is administered as follows:

- Bulk purchase of electricity supply from Eskom
- Distribution of electricity to consumers
- Management of pre-paid electricity to consumers
- Taking measures to prevent theft of electricity
- Maintaining links with government departments and institutions like DME, NERSA etc.
- Implementation of projects on housing electrification
- Maintenance and upgrade of electricity infrastructure and networks
- Public lighting of streets and maintenance of street light fittings and fixtures

Strategic objectives of the function are:

- to ensure that all communities receive adequate and uninterrupted supply of electricity
- ensure adequate street lighting so as to provide safety and security in the communities

Electrification in Inxuba Yethemba

Ward	% Households With Electricity	% Ward With Adequate Street Lights
1	100	100
2	100	100
3	100	100
4	100	100
5	100	100
6	90	99
7	100	100
8	100	100
9	95	90

Source: Municipal Data 2015

The table above indicates that a lot has been done in household and street electrification.

HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBER]

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Inxuba Yethemba	499	20300	637	21400
Intsika Yethu	4990	28200	8980	42200
Emalahleni	3380	26400	4060	33900
Engcobo	5280	22800	9890	38000
Sakhisizwe	1610	13800	2000	17400
Enoch Mgijima	3650	67500	5510	76700
Total Chris Hani	19426	179091	31069	229585

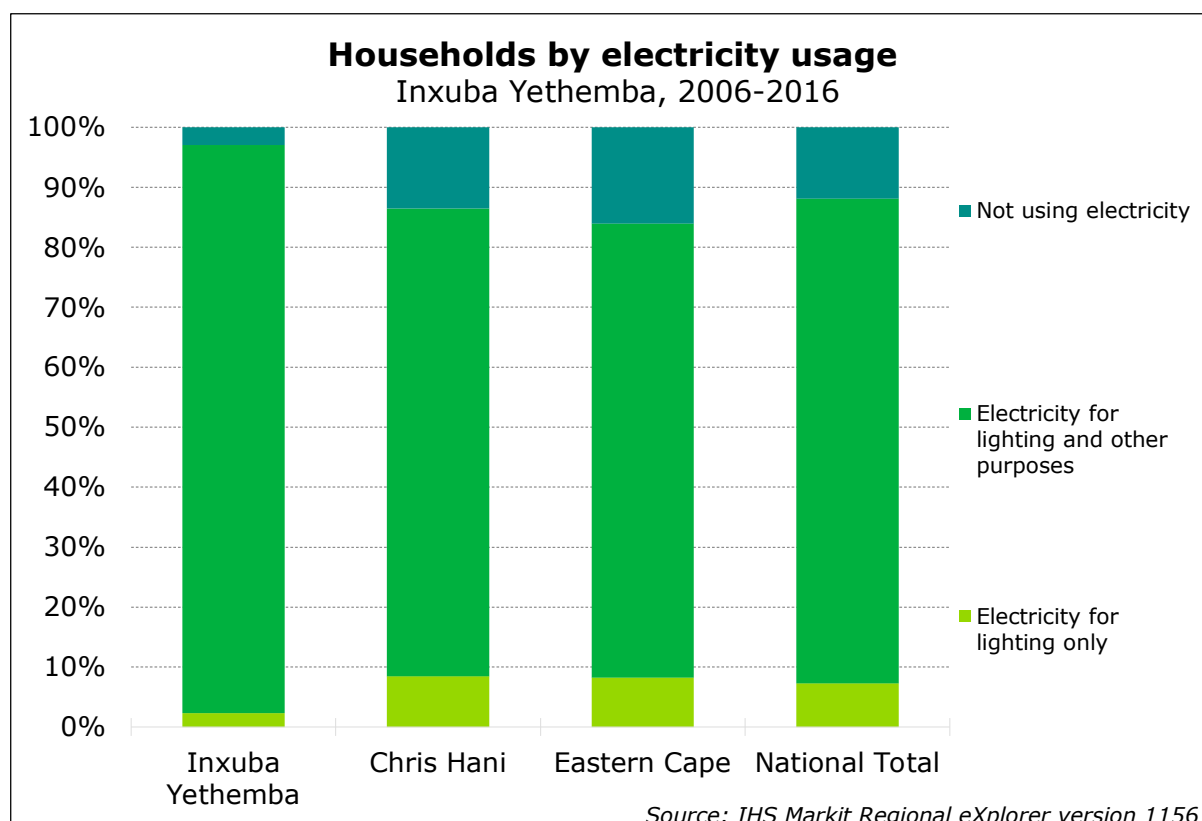
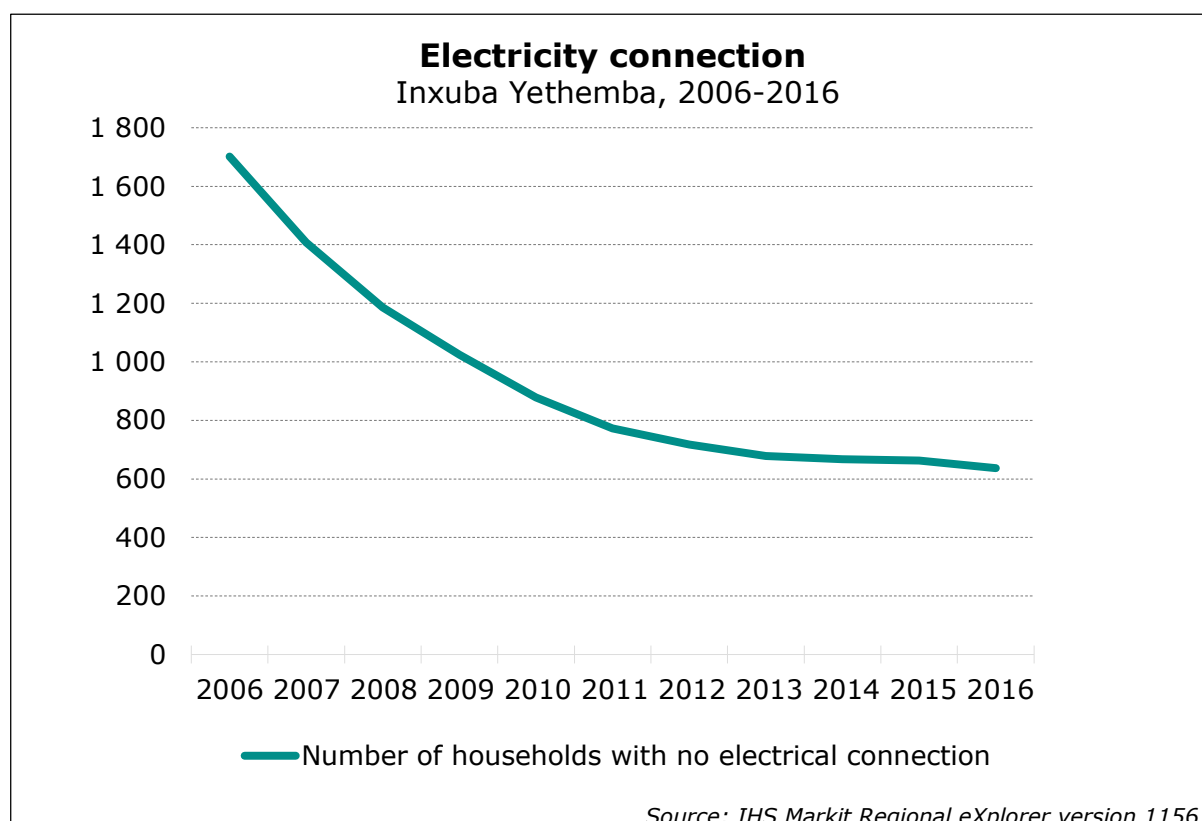


Illustration 12: Households By Electrical Usage

The statistics indicate:

- the households by electricity usage in Inxuba Yethemba from 2006 to 2016. It gives a summary that majority households have access to electricity for lighting and other purposed and very minimal households that are not using electricity.
- IYM ha attended to Electrical Backlogs and is ahead of the national, Provincial and District averages



Source: IHS Markit Regional eXplorer version 1156

Illustration 13: ElectricityConnection

The data shows the electricity connection in Inxuba Yethemba from 2006 to 2016, very clearly indicating a downward trend in the number of households with no electrical connection.

Challenges

As is the case with water infrastructure the electrical infrastructure requires serious and urgent attention as the municipality is currently unable to meet the increasing current demands. Cradock unit is currently experiencing serious power supply shortcomings due to limited capacity levels. This is happening at a time when the area is experiencing an influx of people wanting to invest and local developers wanting to develop the area and the oncoming huge Sugar Beet Project. The street light fixing has become a serious challenge due to fittings which are expensive and in short supply in stores.

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Waste Management Includes:

- refuse removal
- solid waste disposal
- landfills
- street cleaning
- waste recycling

The refuse collection functions of the municipality are administered as follows and include:

- The removal of household and business refuse industrial waste and medical waste, street sweeping of the central business zone and peripheries. This also includes the management of solid waste disposal side.

These services include the urban areas, but do not take account of resident which resides within the rural areas of the municipality.

The municipality has a mandate to:

- Provide services to all its inhabitants

The strategic objectives of this function are to:

- Ensuring a clean environment, well kept natural open spaces, maintain build environment.
- Removal of refuse from households and business premises is done once a week throughout the municipality. Each household is supplied with a refuse bag on a weekly basis.

The Municipality of Inxuba Yethemba as mandated by the Constitution of South Africa has to reduce recycle, minimize and remove refuse in each household. This function is to ensure that all inhabitants of Inxuba Yethemba Municipality are living in a safe and healthy environment. The role of the Municipality is to provide machinery, equipment, human resource and allocate a budget in each financial year to render this service effectively .The National Waste Management strategy encourages that municipalities involve all stakeholders that are within their communities to form an integrated waste management forum.

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

The main role players in the integrated waste management system are the municipality, Department of Environmental Affairs & Tourism, Chris Hani District Municipality, community based organizations, schools, private recyclers, and consultants that are implementers of waste buy back centres.

There are 2 landfill sites operated by Inxuba Yethemba Municipality:

- Cradock Landfill site. Practically this Landfill site is should be decommissioned and has come to the end of its useful life
- Middelburg Landfill site

HOUSEHOLDS BY REFUSE DISPOSAL - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBER]

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Inxuba Yethemba	17500	1180	310	2040	252	21300
Intsika Yethu	1210	217	995	28800	6470	37700
Emalahleni	4740	144	1030	19700	4570	30200
Engcobo	858	674	704	25400	6890	34600
Sakhisizwe	2310	128	499	9300	3170	15400
Enoch Mgijima	42500	775	2940	23400	3260	72800
Total Chris Hani	69080	3115	6476	108629	24613	211913

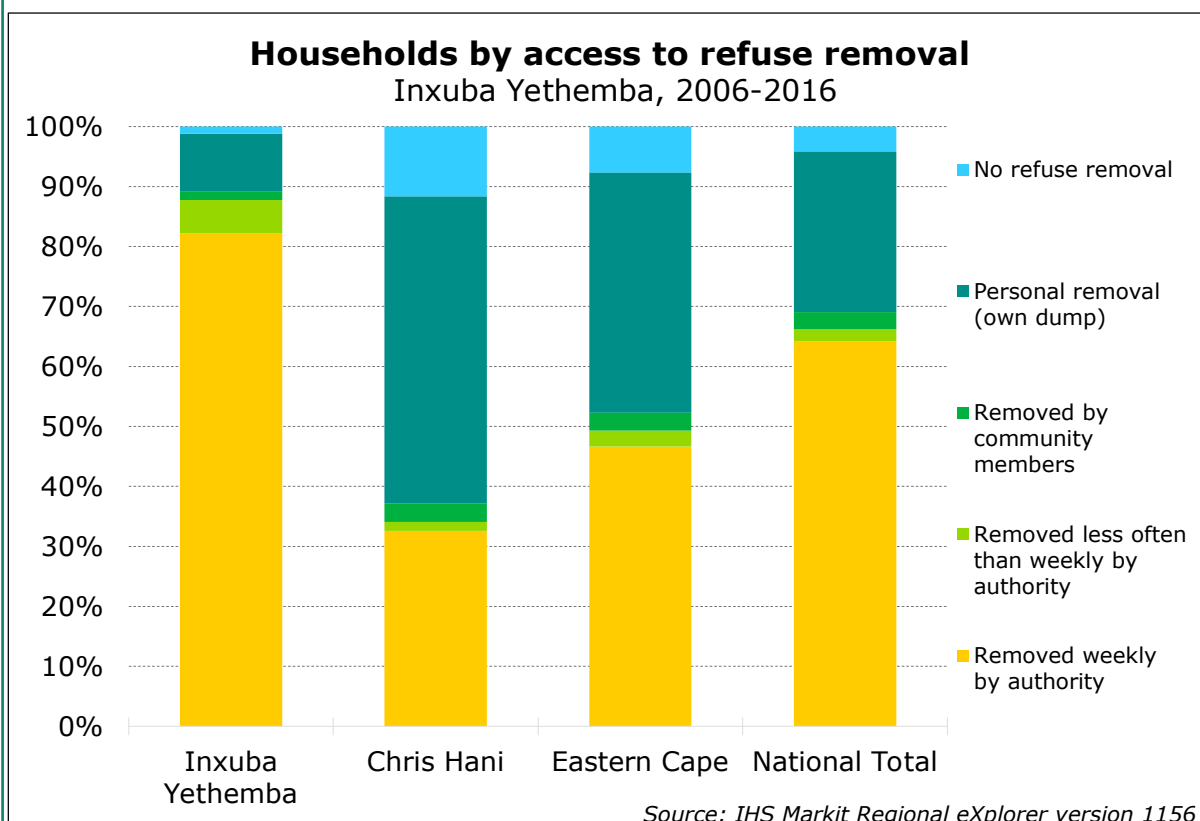


Illustration 14: Households By Access To Refuse Removal

The data shows households by access to refuse removal in Inxuba Yethemba from 2006 to 2016 as follows:

- Inxuba Yethemba with more than 80% with access to refuse removal
- Chris Hani, majority of the households remove their own refuse. About 30% of the households have their refuse removed by the authorities. Minimal with households with no access to refuse removal.
- Eastern Cape, has majority households with access to refuse removal. A fair share of households have to remove their own refuse.
- National Total indicates majority have their refuse removed weekly. Still a few have to dump their own refuse, minimal have their refuse removed by the communities and some still don't have access to refuse removal.
- IYM performs better than District, Provincial and National in relation to refuse removal.

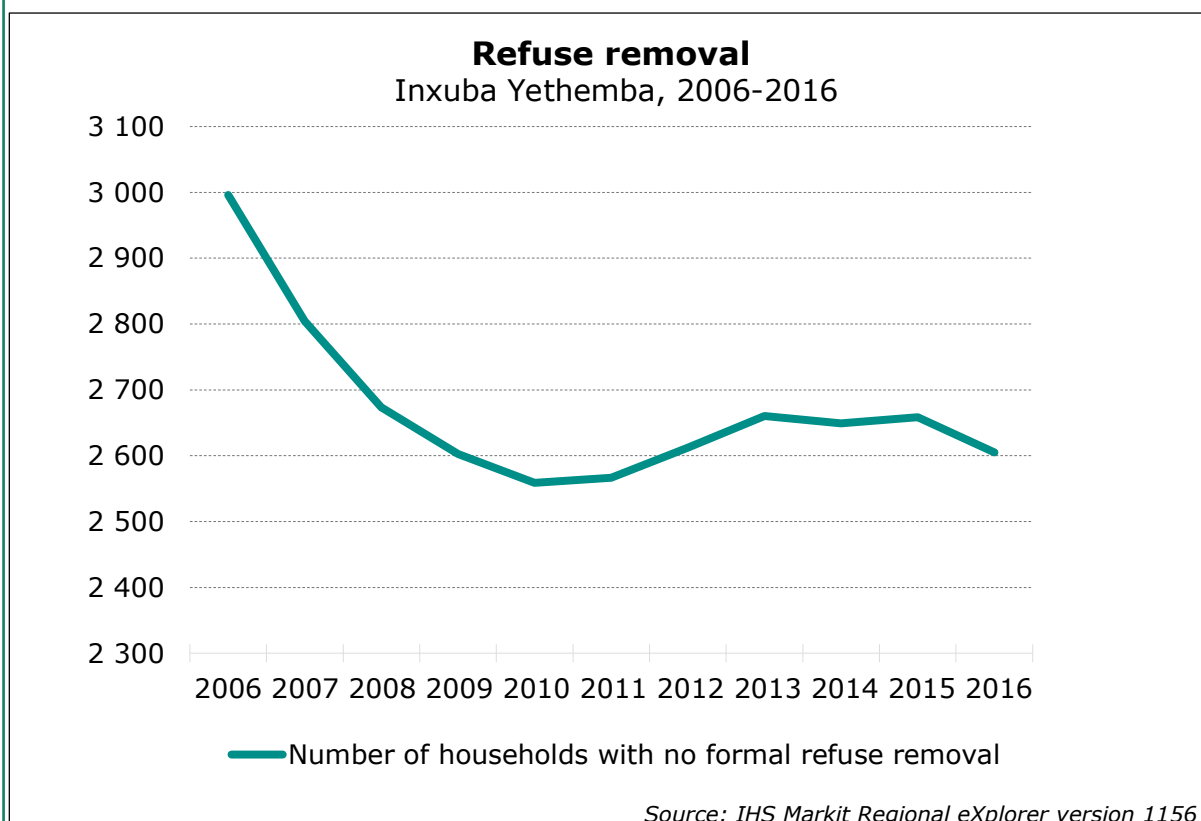


Illustration 15: RefuseRemoval

The data shows refuse removal in Inxuba Yethemba from 2006 to 2016, indicates that the backlogs to Refuse removal has decreased.

Major challenges in waste management services:

Shortage of equipment is a major challenge as the equipment that is used is old 1978 - 2001 models of which parts are no longer available and while a vehicle is out of order employees are to work unnecessary overtime to cover the areas. Tractors that are already irreparable are in use and taking longer time to get to the disposal site.

The maintenance cost that is high due to the condition that our equipment is in could be utilized for improving the service.

Landfill sites of both units do not have proper machinery to compact the waste. The minimal work done on landfill sites is never going to reach the maximum effectiveness of a properly operated landfill site as according to N.E.M.A. although the plan is available.

Continued littering of garden refuse and other household material is fast becoming a norm and is a serious concern in most of the wards as this creates unsightly, unregulated dumping sights which also pose a health risk. Properly regulated temporary dumping sites with the necessary

3.5 HOUSING

Housing Patterns

Ward	Households	% Formal	% Informal
1	1220	98.5	1.5
2	2230	100	0
3	1635	99.9	0.1
4	2355	100	0
5	1239	100	0
6	1628	92.9	7.1
7	1799	90	10
8	2591	77.1	22.9
9	1114	100	0

Source: Municipal Data 2015

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

HOUSEHOLDS BY DWELLING UNIT TYPE - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016 [NUMBER]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Inxuba Yethemba	12600	7370	307	51	102	20400
Intsika Yethu	609	12400	496	27400	483	41400
Emalahleni	1450	14100	544	15700	787	32600
Engcobo	500	9420	600	26700	737	37900
Sakhisizwe	2160	8960	621	5120	99	17000
Enoch Mgijima	29700	34300	3640	6000	359	74000
Total Chris Hani	47011	86587	6203	80959	2567	223327

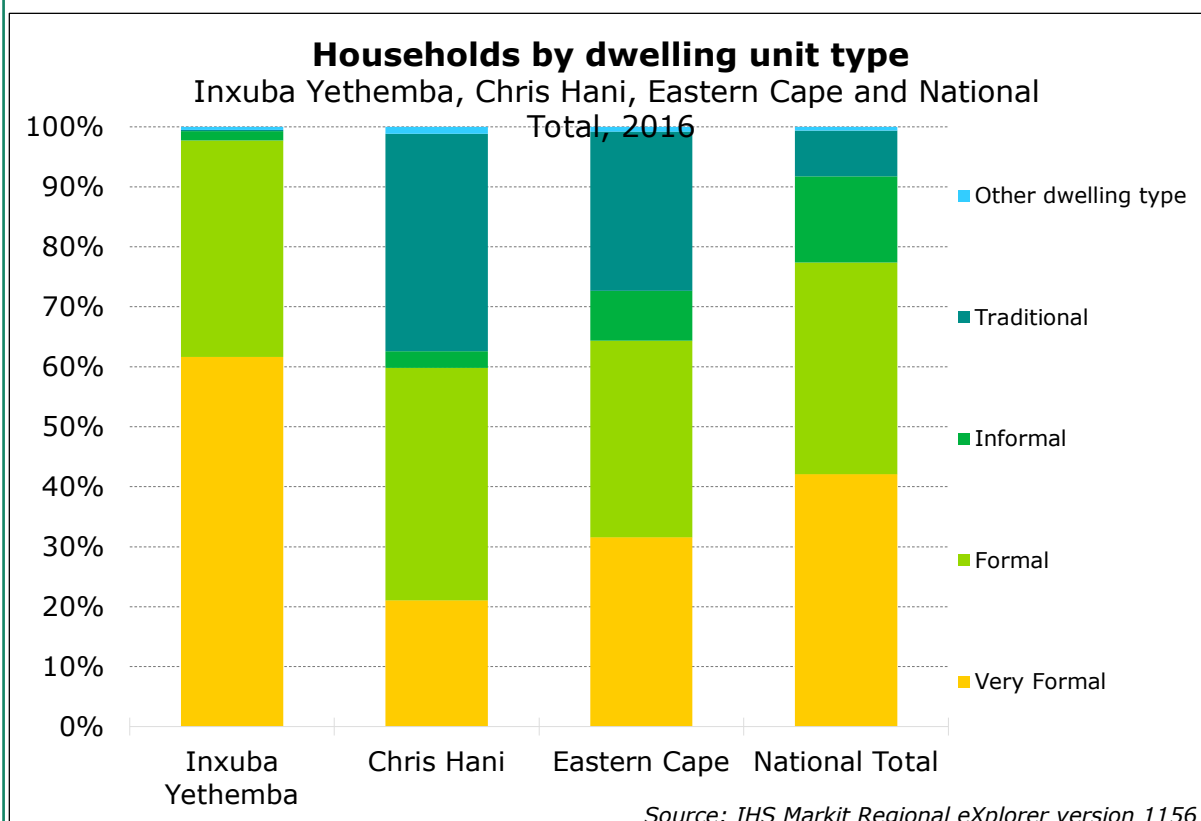


Illustration 16: HouseholdsByDwellingUnitType

The data shows households by dwelling unit type in Inxuba Yethemba, Chris Hani, Eastern cape and National total for 2016.

- Inxuba Yethemba
Majority is very formal, followed by very formal units and minimal informal and traditional units

- Chris Hani
Has a a few very normal dwelling units, Equally shared is formal and traditional dwelling units and minimal informal and other dwelling types
 - Eastern Cape
Has equal very normal and formal dwelling settlement then traditional dwelling. Minimals are informal and other dwelling types.
 - National Total
Majority is very formal, followed by very formal units and minimal informal and traditional units
- Around 877 households in Inxuba Yethemba presently live within traditional, rental, or informal structures and earn below R6 400.00 per month per household. It is realistic to assume that this represents an indication of the number of households that are eligible (from an income perspective) for a housing grant in terms of that available housing delivery instruments. This leaves potential for investigating the use of FLISP in smaller towns to cover the demand between R3500 and R7500.
 - Of the above total, 812 households will qualify for the full subsidy amount available from the Department of Human Settlement.
 - The majority – being 13 387 households (or 92.4%) reside in brick structures, followed by 368 (2.5%) in house/ flat/ room in backyard.
 - The presence of 86 households presently residing in “informal” flats and /or rooms in backyards indicate that there is a limited demand for rental accommodation provision in the urban areas of the municipality.

Land and Housing

There is adequate municipal-owned land (situated within the urban edge) available for development with approximately 283.2Ha of municipal land reserved for housing development. Land availability is therefore not a constraint to the development process. In general, rural land is privately owned and has to be purchased and negotiated with private landowners. (HSP 2008-2011)

The main problems with municipal land relates to the availability of bulk infrastructure.

The following challenges apply:

- Municipal land set aside for housing has no access to bulk infrastructure (approx. 4542 erven)
- Difficulty and long delays in obtaining Environmental Authorization (RoD) (4542 erven)
- Authorization in terms of Subdivision of Agricultural Land Act 70 is outstanding for 280 erven
- 3543 erven are situated on the periphery and far from job opportunities

- 280 erven out of the land required for housing are still under private ownership. So far, there is no land under restitution.
- A total of 21 land claims in the urban areas of the municipality.(HSP 2008- 2011)
- The Inxuba Yethemba SDF states that future housing areas need to achieve densities of at least 30 units/ Ha to achieve a compact and efficient urban form.

Land Ownership and Supply

There is adequate land within the urban edge that is Municipally-owned land and availability for housing is not a constraint. The problem is with rural land, which is privately owned and therefore has to be negotiated with the private landowners (HSP 2009). The municipality has identified land problems in Rosmead (Transnet land), Mortimer and Fish River and Midros. The municipality is currently in final stages with Transnet for the release of land in Rosmead.

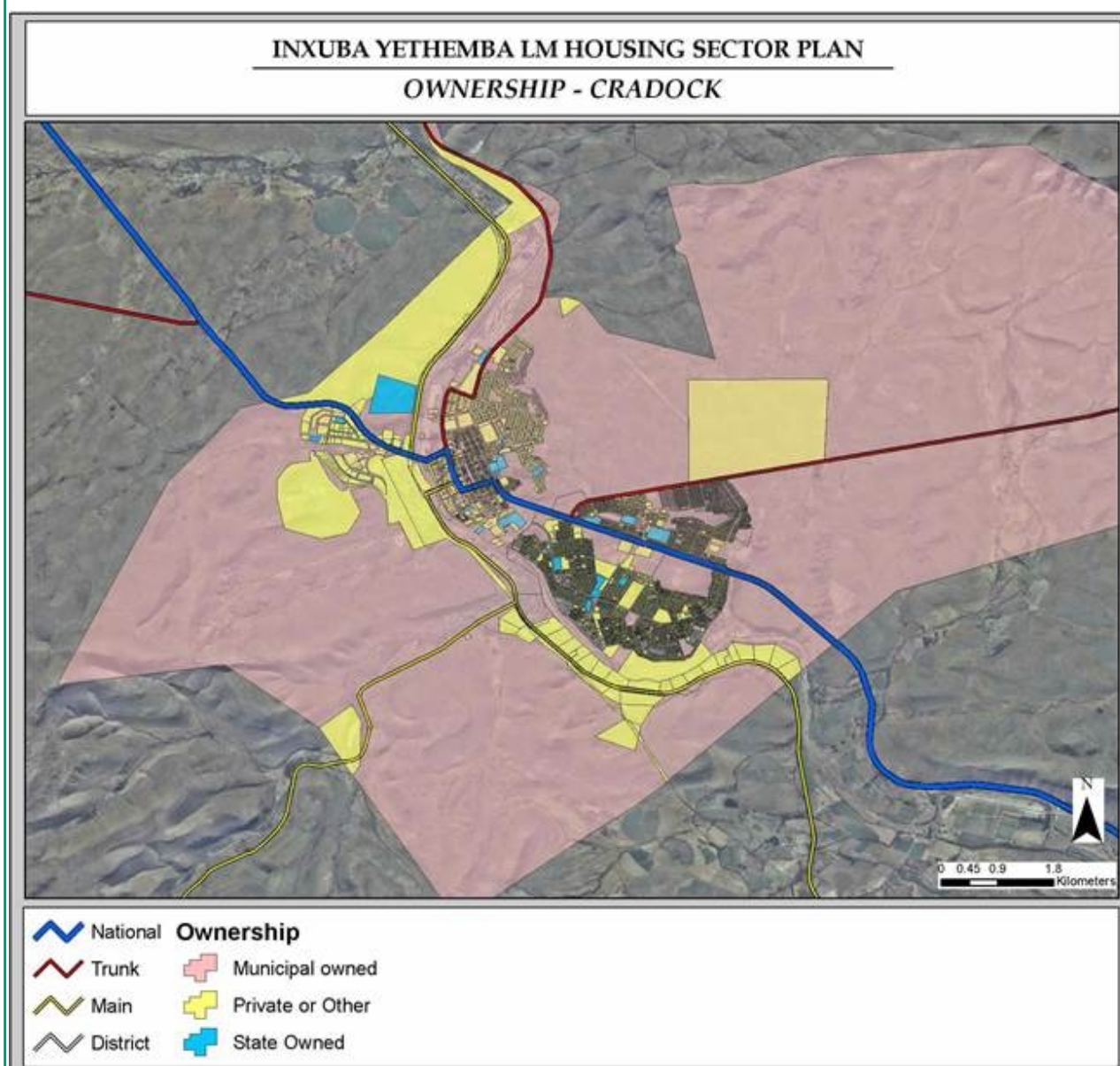


Illustration 17: Housing Sector Plan Ownership - Cradock

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

OWNERSHIP	No. OF ERVEN	HECTARES	%
Municipal owned	1638	9638.8461	85.13
Private or Other	8295	1614.1604	14.26
State Owned	46	69.2545	0.61
Total	9979	11322	100

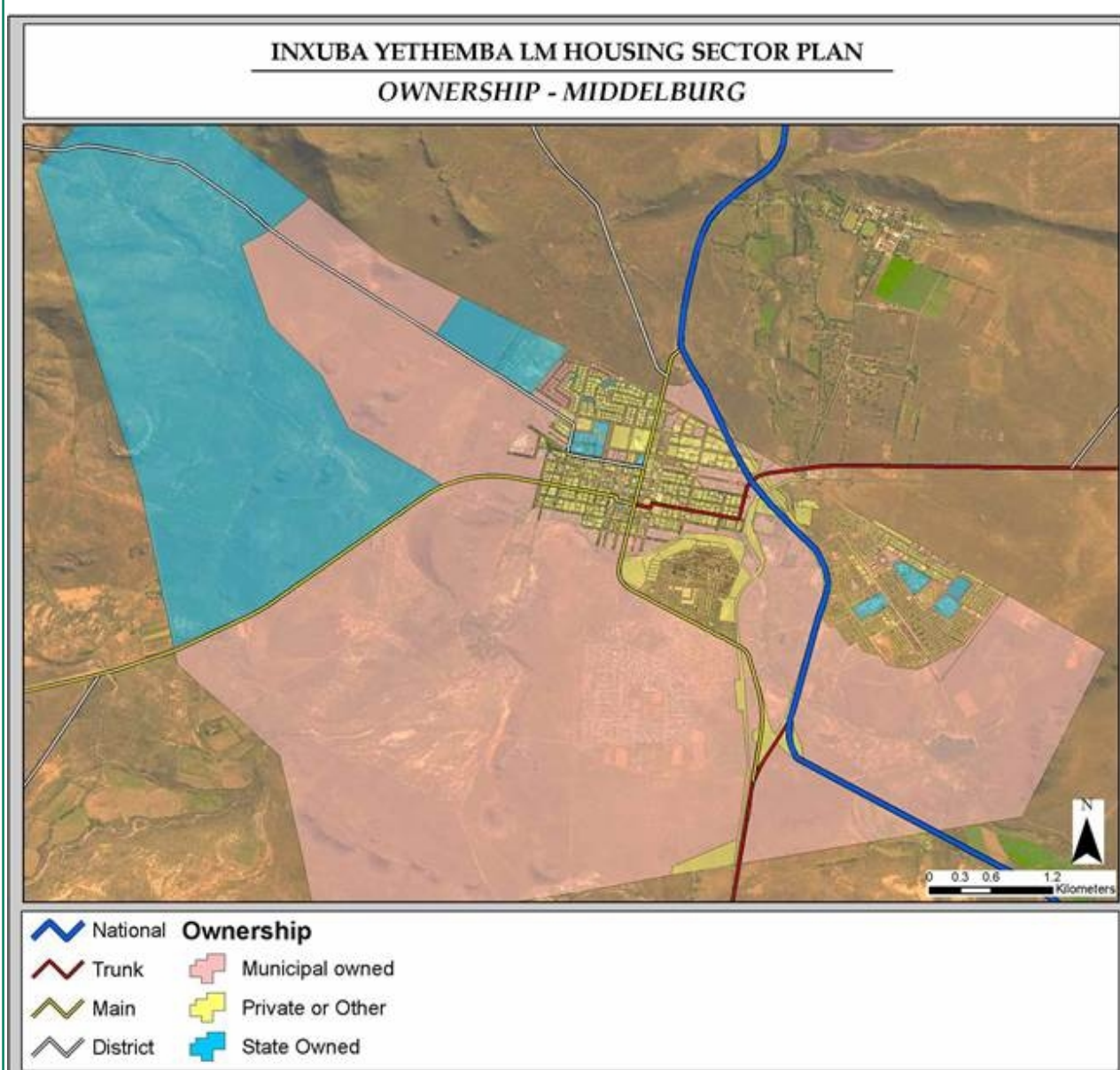


Illustration 18: Housing Sector Plan Ownership - Middelburg

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

OWNERSHIP	No. OF ERVEN	HECTARES	%
Municipal owned	443	2398.5276	62.51
Private or Other	5642	488.3242	12.73
State Owned	31	950.3364	24.77
Total	6116	3837	100

Housing Delivery

Delivered Housing Projects

The following is the latest data received from the Department on completed projects.

Project Name	Project Units	Project Type	Project Status	Comment
CRADOCK - PHASE 1	1,700	Project Linked	Completed	
CRADOCK - PHASE 2	1,500	Project Linked	Completed	
Cradock Michausdal -R/L 2	1,000	Project PHP	Linked	Completed
MIDDELBURG	1,616	Project Linked	Completed	
Middelburg Lusaka - R/L 2	324	Project PHP	Linked	Completed
Total	6,140			

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

• Current Housing Projects

The table below illustrates the department's current project list:

PROJECT TYPE	NO. UNITS	PROJECT TYPE
CRADOCK PH 1 1000	1 000	RECTIFICATION
CRADOCK PH2 1700	1700	RECTIFICATION & PROJECT LINKED
KWANONZAME & MIDROS(MIDDELEBURG 1628)	1 628	RECTIFICATION AND PROJECT LINKED
LUSAKA 595	595	IRDP PHASED APPROACH TO STRUCTURE
ROSMEAD	493	IRDP PHASED APPROACH PLANNING & SERVICES
TOTAL	5416	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

• Rectification Projects

The municipality has the following projects lined up for rectification.

TOWN	AREA	NO OF HOUSES	BUDGET
Cradock 1000	Michausdal		R 2,400.000
Middelburg 324	Lusaka		R 5,600,000.00
Middelburg 1628	Kwanonzame Midros	& 650	R15,000,000 Transfers - R 12,800.00
Cradock 2700	Lingelihle	650	15,000,000

The Municipality is currently busy with of Phase 1 of the rectification program for the Cradock 2700. See projects to be added after completion and confusion of rectification program as per meeting of 25 January 2016 with sector departments organised by OTP,

Institutional Capacity for Housing Delivery

Capacity to Manage Housing Delivery	RESOURCE AVAILABILITY/UTILISATION				
	IN-HOUSE	CONSULTANTS	CONTRACT STAFF	DEVELOPER	OTHER
Project Inception	X	X	X	X	
Project Planning and Programming	X	X		X	
Engineering Design		X	X	X	
Beneficiary Identification, Screening and Departmental Approval	X	X	X	X	
PHB Project and Business Plan Application	X	X			
Financial Control	X	X		X	
Project Management	X	X	X	X	
Township Establishment	X	X			
Surveying and GP Registration	X	X			
Top Structure Design	X	X		X	
Top Structure Construction		X	X	X	

Capacity to Manage Housing Delivery	RESOURCE AVAILABILITY/UTILISATION		
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Services Installation	X	X	X
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In terms of the capacity to manage housing delivery, the majority of the housing delivery functions are performed in-house. However, some of these functions are shared with consultants and developers. On the whole there is a functional Housing Division, which is capable of handling the housing delivery issues of the Municipality even though the Municipality has no approved Housing Policy.

Planned Housing Projects (2011-2018)**MIDDLE AND HIGH INCOME HOUSES**

Middle Income	400	Market related
High Income	149	Market related
TOTAL	549	

In this respect the municipality will have to call for interested investors to invest in the Middle and High Income houses. Provision of land has been made in the Local Spatial Development Framework for these projects

The Human Settlement Department has also commissioned feasibility studies for housing in the following areas:

Housing

REVIEWED MUNICIPAL HOUSING SECTOR PLAN (HSP) 2011-2016

This HSP has been reviewed and revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation. The methodology used to review the HSP consisted of the review of the current IDP, HSP, SDF and other relevant chapters of the IDP and sectoral plans. In addition to this, a desktop analysis was undertaken to better understand the demand for housing. The supply side study included primary level survey and collection of data related to land and land packaging, infrastructure planning and availability, organisational capacity, and housing projects, including planned, current and blocked projects and, lastly, an integration study to establish cross cutting issues and related planning and availability, especially as it relates to health, education, roads and transportation, social, recreational and safety facilities. The results of all these studies were used in the production of a situation analysis report, which was utilised to inform the development of the HSP.

The HSP consists of strategic goals and priorities for the Municipality, which are detailed into programmes for year 1 of a 5-year horizon. Lastly, a project pipeline together with a project-tracking tool was developed and provided to enable the Municipality to improve its planning, tracking and monitoring of projects.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

The Municipality provides Free Basic Electricity to All areas within IYM except Lingelihle.

COMPONENT B: ROAD TRANSPORT

3.7 ROADS

The municipality has a responsibility to construct and maintain roads within the municipal area of jurisdiction.

Maintenance entails the following:

- Surfaced Roads
 - Potholes repairs
 - Surface repairs
 - Re-sealing
 - Gravel Roads
 - Grading
 - Backfilling and
 - Compacting

Construction involves

- Construction of new roads
- Surfacing of existing gravel roads with bitumen layers

The strategic objectives of roads section is to ensure that major arterial roads are maintained, tarred/ graded and provided with an effective storm water system.

Percentage (%) of surfaced streets

Ward	% Surfaced
1	17
2	20
3	15
4	35
5	93
6	1
7	11
8	57
9	36

Source: Municipal Data 2015

There is 139 km tarred / paved streets about 165 km gravel roads in the municipal area. Very few of the roads are in a fair condition the majority are in a very poor state more especially in urban centres.

Challenges

An urgent need exists to upgrade access and collector roads, more particular in the newly established areas. Proper storm water channels are non-existent in the previously disadvantaged communities. The condition of the roads throughout the municipality is a serious cause of concern as this affects access to the communities of essential emergency services such as ambulance services and even the police cannot reach some of these areas. As the result of poor maintenance over the years due to cash flow problems, even those roads thought to be in a fair state are fast deteriorating. The condition of our plant vehicle and equipment further exacerbate the situation.

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

Key Features

- Transport industry has relative small contribution to local GGP
- Contribution to employment is also relatively low
- Growth in transport sector GVA has been positive, but low

The following characterises the Transport Sector in IYM:

- It is the main transport route between Gauteng and Port Elizabeth and thus has many commercial and leisure travellers passing through;
- However not many trucking companies are based in IYM, the trucks are long distance trucks coming to and from Gauteng and the Eastern Cape.
- Trucking in IYM:
 - There is an average of 20-30 trucks per night in Middelburg
 - There is an average 25 to 35 trucks per night in Cradock, with as many on the side of the road into and out of Cradock
 - The growth in the national transport industry has lead to increased demand for transport related services
 - Development of Coega IDZ likely to increase traffic between Gauteng and Port Elizabeth
- Fuel filling stations:
 - There are 2 petrol filling stations in Middelburg, down from 4 stations 10 years ago, pumping roughly 500kL fuel/month, 40% of which comes from the transient market;
 - There are 7 petrol filling stations in Cradock
 - There is one dedicated truck stops in IYM, located in Middelburg
 - High and sharp increase in fuel costs has had a negative impact on whole transport sector, with profits margins declining due to lower sales volumes
 - Fuel station owners finding additional revenue sources such as workshop, convenience store, car rental, take aways, to name but a few
- Courier services:
 - Number of parcel couriers with representatives in Cradock has increased by 4 in the past 2 years to 6

High level of competition

Strengths	Weaknesses
<ul style="list-style-type: none"> • Main transport route between Gauteng and Port Elizabeth • Well established transport services sector 	<ul style="list-style-type: none"> • Lack of established truck stops in IYM blocks transit routes at night • Enforcement of local traffic by-laws with regards to heavy vehicles • Ageing and poor road condition • Too much traffic just pass through IYM without stopping • Not effective utilisation of rail network
Opportunities	Threats
<ul style="list-style-type: none"> • Petro-port in Middelburg and/or Cradock • Truck stop in Middelburg and/or Cradock • Development of Coega IDZ likely to lead to increased road transport between Gauteng and PE 	<ul style="list-style-type: none"> • New filling stations will threaten existing stations sustainability • High level of competition between local courier services

3.9 WASTE WATER (STORMWATER DRAINAGE)

IYM does not manage waste water directly. This is a function of the Chris Hani District Municipality. The Storm Water Component is covered under the Roads Section.

COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

The Tourism Section did not perform very well for the period 2017 2018. The objective for the redevelopment of to develop IYM owned cradock spar into a into a major attraction was not successful. The funding that the municipality was hoping to secure for over R500,000.00 did not materialise.

The following are the Heritage Assets at IYM:

- Fish River Museum
- jurie lombard water wheel
- flame of hope
- Replica of the Voortrekker Monument
- Burgers Monument
- Old Tractor
- Old Windmill
- Aglo Boere War Monument
- Old Lamp post in traffic circle

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

For 2017 2018 Libraries focussed on:

- library awareness campaigns target the community on using the municipal library services
- ensure that existing book clubs are sustained that were previously established
- market and recruit new library members

The municipality runs 6 libraries:

- Michausdal Library
- Cradock Library

- Masizame Library
- Middelburg Library
- Midros Library
- Kwanozame Library

The main service provided to the community are:

- Library
- Research
- Photo copying
- Newspapers
- Children's Programs (toys, tvs and dvd)
- visit old age homes

3.13 CEMETERIES AND CREMATORIALS

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

None to Report on.

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 POLLUTION CONTROL

None to report on

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

None to report on

COMPONENT F: HEALTH

3.17 CLINICS

This service is not provided by the Municipality

3.18 AMBULANCE SERVICES

This service is not provided by the Municipality

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

This service is not provided by the Municipality

COMPONENT G: SECURITY AND SAFETY

3.20 POLICE

This service is not provided by the Municipality

3.21 FIRE

The municipality currently on its own initiative operates a fire service with current staff who are on call for fire duties and are paid standby allowance. The chief protection services officer also operates as a chief fire officer. As with all other tariffs fire services tariffs are annually reviewed and set.

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

The Disaster management Framework is being reviewed for the period 2018 2019.

COMPONENT H: SPORT AND RECREATION

3.23 SPORT AND RECREATION

The municipality runs and maintains sports facilities in:

- Cradock - Trim park Rovers stadium (Athletics field, Rugby Fields, Swimming Pools, Tennis Club,)
- Lingelithle Sports Fields
- Lingelithle Stadium

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.24 EXECUTIVE AND COUNCIL

3.25 FINANCIAL SERVICES

3.26 HUMAN RESOURCE SERVICES

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

COMPONENT J: MISCELLANEOUS

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Key Performance Areas of National Development Plan 2030

Key Performance Areas of National Development Plan 2030	
Strategic Performance Area	Strategic Objective
Economic and Employment	<ul style="list-style-type: none"> • To eliminate poverty and reduce inequality, South Africa has to raise levels of employment and, through productivity growth, the earnings of working people. • South Africa needs faster growth and more inclusive growth. Key elements of this strategy include raising exports, improving skills development, lowering the costs of living for the poor, investing in a competitive infrastructure, reducing the regulatory burden on small businesses, facilitating private investment and improving the performance of the labour market to reduce tension and ease access to young, unskilled work seekers. • Only through effective partnerships across society can a virtuous cycle of rising confidence, rising investment, higher employment, rising productivity and incomes be generated. • South Africa requires both a capable and developmental state, able to act to redress historical inequities and a vibrant and thriving private sector able to investment, employ people and penetrate global markets.
Economic Infrastructure	<ul style="list-style-type: none"> • South Africa needs to maintain and expand its electricity, water, transport and telecommunications infrastructure in order to support economic growth and social development goals. Given the government's limited finances, private funding will need to be sourced for some of these investments. • The role and effectiveness of sector regulators needs to be reviewed. In addition to issuing licences and setting tariffs, regulators need to place more emphasis on stimulating market

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<p>competition and promoting affordable access to quality services. This will require capacity-building in regulatory institutions.</p> <ul style="list-style-type: none"> • Policy planning and decision-making often requires trade-offs between competing national goals. For instance, the need to diversify South Africa's energy mix to include more renewable energy sources, which tend to be variable in terms of production, should be balanced against the need to provide a reliable, more affordable electricity supply.
<p>Ensuring environmental sustainability and an equitable transition to a low-carbon economy</p>	<ul style="list-style-type: none"> • South Africa has a rich endowment of natural resources and mineral deposits, which, if responsibly used, can fund the transition to a low-carbon future and a more diverse and Carbon-pricing mechanisms that target inclusive economy. • Developmental challenges must be addressed in a manner that ensures environmental sustainability and builds resilience to the effects of climate change, particularly in poorer communities. • Investment in skills, technology and institutional capacity is critical to support the development of a more sustainable society and the transition to a low-carbon economy. Focused, institutionalised capacity building and management structures are needed. • Carbon-pricing mechanisms that target inclusive economy. specific mitigation opportunities need to be implemented. • Consumer awareness initiatives and builds sufficient recycling infrastructure should result in South Africa becoming a zero- waste society.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<ul style="list-style-type: none"> • The development of environmentally sustainable green products and services, including renewable energy technologies, will contribute to the creation of jobs in niche markets where South Africa has or can develop a competitive advantage.
An integrated and inclusive rural economy	<ul style="list-style-type: none"> • Rural communities require greater social, economic and political opportunities to overcome poverty. • To achieve this, agricultural development should introduce a land-reform and job- reation/livelihood strategy that ensures rural communities have jobs. • Ensure quality access to basic services, health care, education and food security • Plans for rural towns should be tailor-made according to the varying opportunities in each area. Intergovernmental relations should be addressed to improve rural governance.
Transforming human settlement and the national space economy	<ul style="list-style-type: none"> • Respond systematically, to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic inefficiency. • In addressing these patterns we must take account of the unique needs and potentials of different rural and urban areas in the context of emerging development corridors in the southern African subregion • The state will review its housing policies to better realise constitutional housing rights, ensure that the delivery of housing is to be used to restructure towns and cities and strengthen the livelihood prospects of households. • Active citizenship in the field of spatial development will be supported and incentivised through a

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<p>range of interventions including properly funded, citizen-led neighbourhood vision and planning processes and the introduction of social compacts from neighbourhood to city level.</p> <ul style="list-style-type: none"> • Planning in South Africa will be guided by a set of normative principles to create spaces that are liveable, equitable, sustainable, resilient and efficient, and support economic opportunities and social cohesion. • South Africa will develop a national spatial framework and resolve the current deficiencies with the local system of integrated development planning and progressively develop the governance and administrative capability to undertake planning at all scales.
Improving education, training and innovation	<ul style="list-style-type: none"> • The South African education system needs urgent action. Building national capabilities requires quality early childhood development, basic education, further and higher education. • Early childhood development should be broadly defined, taking into account all the development needs of a child, and provided to all children. • The priorities in basic education are human capacity, school management, district support, infrastructure and results-oriented mutual accountability between schools and communities. • Further Education and Training colleges, public adult learning centres, sector education and training authorities, professional colleges and Community Education and Training Centres are important elements of the post-school system that provide diverse learning opportunities. • Further education should expand moderately, and as quality improves/expands rapidly, higher education should incorporate a range of different institutions that work together to serve different priorities, including effective regulatory and advisory institutions. • Distance education, aided by advanced information communication technology, will play a greater

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<p>role in expanding learning opportunities for different groups of learners and promote lifelong learning and continuous professional development. Private providers will continue to be important partners in the delivery of education and training at all levels.</p> <ul style="list-style-type: none"> • Research and innovation by universities, science councils, departments, NGOs and the private sector has a key role to play in improving South Africa's global competitiveness. Coordination between the different role-payers is important.
Promoting health	<ul style="list-style-type: none"> • Greater intersectoral and inter-ministerial collaboration is central to the Commission's proposals to promote health in South Africa. • Health is not just a medical issue. The social determinants of health need to be addressed, including promoting healthy behaviours and lifestyles. • A major goal is to reduce the disease burden to manageable levels. • Human capacity is key. Managers, doctors, nurses and community health workers need to be appropriately trained and managed, produced in adequate numbers, and deployed where they are most needed. • The national health system as a whole needs to be strengthened by improving governance and eliminating infrastructure backlogs. • A national health insurance system needs to be implemented in phases, complemented by a reduction in the relative cost of private medical care and supported by better human capacity and systems in the public health sector.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
Social protection	<ul style="list-style-type: none"> • A social floor is defined and a multi-pronged strategy recommended to ensure that no household lives below this floor. Problems such as poverty induced hunger, malnutrition and micronutrient deficiencies will be addressed. • Create an inclusive social protection system that addresses all areas of vulnerability and is responsive to the needs, realities, conditions and livelihoods of those who are most at risk. • Provide support that builds and utilises the capabilities of individuals, households, communities and NGOs to promote self reliant sustainable development. • Encourage a culture of individual saving for risks associated with loss of income due to unemployment, old age and illness by providing appropriate frameworks and incentives. • Enhance services and programmes for labour market activation for the unemployed and create opportunities in public employment.
Building safer communities	<ul style="list-style-type: none"> • The criminal justice system is to have a single set of objectives, priorities and performance-measurement targets. Further implementation of the seven-point plan will receive greater interdepartmental coordination. • Demilitarise the police. The police should be selected and trained to be professional and impartial, responsive to community needs, competent and inspire confidence. • An integrated approach to safety and security will require coordinated activity across a variety of departments, the private sector and community bodies, the latter to include revitalised community-safety centres

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<ul style="list-style-type: none"> • All vulnerable groups including women, children and rural communities should enjoy equal protection and their fear of crime should be eradicated through effective, coordinated responses of the police, business, community and civil society.
Building a capable and developmental state	<ul style="list-style-type: none"> • South Africa needs to build a state that is capable of playing a developmental and transformative role. • The public service needs to be immersed in the development agenda but insulated from undue political interference. • • Staff at all levels must have the authority, experience and support they need to do their jobs. This will require a more long-term approach to skills development. • Improving relations between national, provincial and local government requires a proactive approach to resolving coordination problems. • The governance structures for state-owned enterprises (SOEs) should be simplified to ensure clear lines of accountability and stable leadership.
Fighting corruption	<ul style="list-style-type: none"> • Corruption undermines good governance, which includes sound institutions and the effective operation of government in South Africa. The country needs an anti-corruption system that makes public servants accountable, protects whistle-blowers and closely monitors procurement. • These efforts to eradicate corruption need to include the private sector and individuals by increasing public awareness and improving access to information.

Key Performance Areas of National Development Plan 2030

Strategic Performance Area	Strategic Objective
	<ul style="list-style-type: none"> A strategy is needed to strengthen the independence of the judiciary, through improving the quality of judges and scaling up judicial training.
Transforming society and uniting the country	<ul style="list-style-type: none"> To make it easier for South Africans to interact with each other across racial and class divides, the country needs to improve public spaces and public services. It is important for all South Africans to be active citizens and exercise leadership throughout society. A social contract could help propel South Africa onto a higher developmental trajectory as well as build a more cohesive and equitable society. Unity in diversity will be fostered by a shared commitment to constitutional values. The values entrenched in the Constitution and its Preamble and further expanded upon in the Bill of Responsibilities are part of children's education and should also be promoted amongst adult South Africans. South Africa needs to build a more equitable society where opportunity is not defined by race, gender, class or religion. This would mean building people's capabilities through access to quality education, health care and basic services, as well as enabling access to employment, and transforming ownership patterns of the economy. Redress measures that seek to correct imbalances of the past should be strengthened.

IYM Development Objectives

IYM Development Objectives			
DevObj ID	Development Objective	Alignment with NDP 2030 Performance Areas	Municipal KPA
1	Institutional Transformation CashFlow	Building a capable and developmental state	Financial Viability
2	Ensure the proper management of contracts	Building a capable and developmental state	Financial Viability
3	ensure properly maintained burial places	Social protection	Service Delivery
4	improve literacy levels	Improving education, training and innovation	Local Economic Development
5	support of indigents though disaster management	Social protection	Service Delivery
6	promoting traffic safety and management	Building safer communities	Service Delivery
7	support national hiv aids strategies though information dissemination	Promoting health	Service Delivery
8	Effective Maintenance management of existing road infrastructure	Economic Infrastructure	Service Delivery
9	Effective Maintenance management of existing street lighting	Economic Infrastructure	Service Delivery
10	effective energy management	Building a capable and developmental state	Service Delivery
11	local economic development of agricultural sector	Transforming human settlement and the national space economy	Local Economic Development
12	Effective land management	Transforming human settlement and the national space economy	Local Economic Development
13	support the establishment of SMMEs	Improving education, training and	Local Economic Development

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM Development Objectives

DevObj ID	Development Objective	Alignment with NDP 2030 Performance Areas	Municipal KPA
		innovation	
14	Centralization of the operations of informal traders in IYM	Transforming human settlement and the national space economy	Local Economic Development
15	develop the iym owned tourism sites into major tourist attractions provincially and nationally	Building a capable and developmental state	Spatial Development
16	to have well rested employees to ensure maximum productivity	Building a capable and developmental state	Good Governance & Public Participation
17	institutional transformation capacity building through employment	Economic and Employment	Good Governance & Public Participation
18	improve institutional ict capacity	Building a capable and developmental state	Good Governance & Public Participation
19	create a fair working environment in iym	Economic and Employment	Good Governance & Public Participation
20	ensure knowledge dissemination and compliance with occupational health and safety regulations	Building safer communities	Good Governance & Public Participation
21	create healthy and safe environment in the workplace	Building safer communities	Good Governance & Public Participation
22	creating a work environment that is hiv/aids sensitive and aware	Promoting health	Good Governance & Public Participation
23	create work environment in which employees are adequately informed and educated on their well-being	Building safer communities	Good Governance & Public Participation
24	Compliance: Effective internal audit support	Building a capable and developmental state	Good Governance & Public Participation
25	Ensure effective Risk Management support	Building a capable and developmental state	Good Governance & Public Participation
26	Governance: ensure effective anti fraud and	Building a capable and developmental	Good Governance & Public Participation

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IYM Development Objectives

DevObj ID	Development Objective	Alignment with NDP 2030 Performance Areas	Municipal KPA
	corruption prevention	state	
27	Governance: Ensure effective performance management	Building a capable and developmental state	Good Governance & Public Participation
28	ensure properly maintained sports facilities and parks	Economic Infrastructure	Service Delivery
29	Promote economic development	Building a capable and developmental state	Local Economic Development
30	Promote a safe environment	Building safer communities	Good Governance & Public Participation
31	Ensure efficient records management	Building a capable and developmental state	Good Governance & Public Participation
32	Environmental management: Promote a clean environment	Ensuring environmental sustainability and an equitable transition to a low-carbon economy	Service Delivery
33	institutional development	Building a capable and developmental state	Institutional Arrangements
34	Maintenance of a credible Indigent Register	Building a capable and developmental state	Financial Viability

MUNICIPAL RESULTS

2018 2019 Municipal Results			
Institution	Number of KPIs	Number of KPIs fully Met	Ranking Per KPI average
Inxuba Ye Themba	162	80	2,39

DEPARTMENTAL RESULTS 2018 2019

DEPARTMENT	Number of KPIs	Number of KPIs fully Met	Ranking Per KPI average	Comment	Points Excluding CCR (Out of 80)
BTO	16	10	2,63	excludes ccr	50
Community Services	32	20	3,00	excludes ccr	50
Technical Services	17	3	1,59	excludes ccr	14,12
IPED	34	19	2,67	excludes ccr	44,71
Corporate Services	49	18	2,06	excludes ccr	29,39
Office Of The Municipal Manager	14	10	2,57	excludes ccr	57,14

SECTION PERFORMANCE 2018 2019

DEPARTMENT	SECTION	Number of KPIs	Number of KPIs fully Met	Ranking Per KPI average	Comment
BTO	Expenditure	4	3	2,75	excludes ccr
BTO	Revenue	4	2	2,75	excludes ccr
BTO	Supply Chain	5	3	2,40	excludes ccr
BTO	Budget and Reporting	3	2	2,67	excludes ccr
Community Services	Cleansing	3	3	3,67	excludes ccr
Community Services	Parks and Recreation	3	3	5,00	excludes ccr
Community Services	Libraries	4	3	3,75	excludes ccr
Community Services	hiv aids	5	1	1,60	excludes ccr
Community Services	Disaster	2	1	2,00	excludes ccr
Community Services	Traffic	4	1	2,25	excludes ccr
Community Services	fire services	4	1	3,00	excludes ccr
Community Services	epwp coordination unit	1	1	4,00	excludes ccr
Community Services	comm services management	5	5	3,00	excludes ccr
Community Services	Business License Unit	1	1	3,00	excludes ccr
Technical Services	publicWorks Streets	6	1	1,83	excludes ccr
Technical Services	electricity distribution	4	1	1,75	excludes ccr
Technical Services	technical management	7	1	1,29	excludes ccr

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IPED	Agriculture	5	2	2,20	excludes ccr
IPED	Town Planning	6	5	3,33	excludes ccr
IPED	smme Development	8	3	2,13	excludes ccr
IPED	Tourism	5	2	2,20	excludes ccr
IPED	Iped management	6	4	2,33	excludes ccr
IPED	human settlement	4	3	3,25	excludes ccr
Corporate Services	human resources	11	1	1,36	excludes ccr
Corporate Services	labour relations	3	0	1,75	excludes ccr
Corporate Services	wellness unit	9	5	2,89	excludes ccr
Corporate Services	ict	7	3	1,86	excludes ccr
Corporate Services	occupational health and safety	7	3	2,29	excludes ccr
Corporate Services	records	3	3	4,33	excludes ccr
Corporate Services	Corporate services management	6	2	1,80	excludes ccr
Corporate Services	skills development	3	1	1,67	excludes ccr
Office of Municipal Manager	Internal Audit	1	1	3,00	excludes ccr
Office of Municipal Manager	Risk management	2	2	3,00	excludes ccr
Office of Municipal Manager	Anti-fraud and corruption	1	1	3,00	excludes ccr
Office of Municipal Manager	pms	3	3	3,00	excludes ccr
Office of Municipal Manager	idp	2	2	3,00	excludes ccr
Office of Municipal Manager	omm management	4	1	1,75	excludes ccr
Office of Municipal Manager	communications	1	0	2,00	excludes ccr

KPI PERFORMANCE

Ranking	Terminology	Colour CodeColor Code	
5	Outstanding Performance		Oustanding
4	Performance Slightly above Expectattions		
3	Fully Effective		
2	Performance not fully effective		
1	Unacceptable Performance		

KPI PERFORMANCE - Budget and Treasury Department

Municipal Key Performance Area – Financial Viability

IYM Development (Strategic) Objectives:

- Institutional Transformation - Cash Flow
- Maintenance of a credible Indigent Register
- ensure the proper management of contracts

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

BTO											
IDPRE F	DEPARTM ENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.1.1.1	BTO	Expenditure	Financial Viability	Institutional Transformation - Cash Flow	number of creditors paid within 30 days	payment of creditors within 30 days	115	115	115	0	
1819.1.1.2	BTO	Expenditure	Financial Viability	Institutional Transformation - Cash Flow	number of employees paid per month	payment of employees on time	6998	6600	6998	398	
1819.1.1.3	BTO	Expenditure	Financial Viability	Institutional Transformation - Cash Flow	number of reports on companies compliant with scm regulations on payment	ensure compliance with scm regulations	0	2	0	-2	before any payments are processed, municipality will ensure that a csd

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

BTO											
IDPRE F	DEPARTM ENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
											report is attached to each voucher
1819.1.1.4	BTO	Expenditure	Financial Viability	Institutional Transformation - Cash Flow	number of SMME creditors paid within 30 days	payment of SMMEs within 30 days	0	10	10	0	
1819.1.2.2	BTO	Revenue	Financial Viability	Institutional Transformation - Cash Flow	number of Revenue Enhancement Strategy Developing and Implemented	Developing and Implementing of Revenue Enhancement Strategy	0	1	0	-1	Ensure that the revenue enhancement strategy is reviewed on an annual basis

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

BTO											
IDPRE F	DEPARTM ENT	SECTION	Municipal Key Performance Area	IYM Developm ent Objective	KPI	Activity Descriptio n	Baselin e (Achiev ed in Prior Year)	Performan ce Target Financial Year	Actual Performan ce Financial Year	Variance Financial Year	Remedie s
1819.1.2.3	BTO	Revenue	Financial Viability	Maintenan ce of a credible Indigent Register	number of indigents to be registered on indigent register	Implementa tion of Indigent Register	0	2300	4491	2191	to have a system that will assist the municipality on verification of applicant.
1819.1.2.4	BTO	Revenue	Financial Viability	Institutional Transforma tion - Cash Flow	amount collected from debtors	Enforcing of Debtors Collection and Credit Control	0	R 157 587 320,00	R 141 564 072,00	R-16 023 248,00	
1819.1.2.5	BTO	Revenue	Financial Viability	Institutional Transforma tion - Cash Flow	number of reports addressing billing queries	Enforcing of Debtors Collection and Credit Control	0 1		1 0		

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

BTO											
IDPRE F	DEPARTM ENT	SECTION	Municipal Key Performance Area	IYM Developm ent Objective	KPI	Activity Descriptio n	Baselin e (Achiev ed in Prior Year)	Performan ce Target Financial Year	Actual Performan ce Financial Year	Variance Financial Year	Remedie s
					with a turn around time of 5 days						
1819.1. 3.1	BTO	Supply Chain Managem ent	Financial Viability	ensure the proper managem ent of contracts	number of mig and inep funded tenders to be processed	appoint mig and inep funded contractors	0	7	9	2	
1819.1. 3.2	BTO	Supply Chain Managem ent	Financial Viability	ensure the proper managem ent of contracts	monitoring implementa tion of procureme nt plan as approved	monitoring implementa tion of procureme nt plan	0	1	0	-1	should go to office of MM. User departme nts must develop specificati ons

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

BTO											
IDPRE F	DEPARTM ENT	SECTION	Municipal Key Performance Area	IYM Developm ent Objective	KPI	Activity Descriptio n	Baselin e (Achiev ed in Prior Year)	Performan ce Target Financial Year	Actual Performan ce Financial Year	Variance Financial Year	Remedie s
1819.1.3.3	BTO	Supply Chain Managem ent	Financial Viability	ensure the proper managem ent of contracts	monitoring and maintain of the commitmen t register	monitoring implementa tion of procureme nt plan	0	4	4	0	
1819.1.3.4	BTO	Supply Chain Managem ent	Financial Viability	ensure the proper managem ent of contracts	Number of reports on the monitoring the elimination of wasteful, irregular fruitless and unauthoris ed expenditur	Monitoring the elimination of wasteful, irregular fruitless and unauthorise d expenditure reports	0	2	0	-2	should be done every quarter

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

BTO											
IDPRE F	DEPARTM ENT	SECTION	Municipal Key Performance Area	IYM Developm ent Objective	KPI	Activity Descriptio n	Baselin e (Achiev ed in Prior Year)	Performan ce Target Financial Year	Actual Performan ce Financial Year	Variance Financial Year	Remedie s
					e						
1819.1.3.5	BTO	Supply Chain Managem ent	Financial Viability	ensure the proper managem ent of contracts	number of Quarterly reports for the GRAP compliant Fixed Asset Register	maintenanc e of the Asset Register	0	4	4	0	
1819.1.4.1	BTO	Budget and Reporting	Financial Viability	Institutional Transforma tion - Cash Flow	amount secured for share grant for financial year 2018 2019	number of equitable share grants secured for financial 2018 2019 amounting to r37.704 million	0	3	4	1	
1819.1.	BTO	Budget	Financial	Institutional	number of	Submission	0	12	12	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

BTO											
IDPRE F	DEPARTM ENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
4.2		and Reporting	Viability	Transformation - Cash Flow	compliant s71 Reports to be submitted for the current financial year	of s71 reports within 10 working days after the end of each month					
1819.1.4.3	BTO	Budget and Reporting	Financial Viability	Institutional Transformation - Cash Flow	number of quarterly reports that address the auditor generals audit and management reports as well as	reduce the audit findings from AG audit report and management report	0	2	0	-2	should be for office of the municipal manager awns it covers all departments

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

BTO

IDPRE F	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descriptio n	Baselin e (Achiev ed in Prior Year)	Performan ce Target Financial Year	Actual Performan ce Financial Year	Variance Financial Year	Remedie s
					internal audit reports						

KPI PERFORMANCE – Community Services Department

Municipal Key Performance Area

- Principal - Basic Service Delivery
- Local Economic Development
- Good Governance and Public Participation
- Institutional Arrangements

IYM Development (Strategic) Objectives:

- ensure properly maintained burial places
- ensure properly maintained sports facilities and parks
- improve literacy levels
- support of indigents through disaster management
- promoting traffic safety and management
- support national HIV/AIDS strategies through information dissemination
- Environmental management: Promote a clean environment
- Promote economic development
- Promote a safe environment
- Environmental management: Promote a clean environment

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

- institutional development

Community Services											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.2.1.1	Community Services	parks, recreation and cemeteries	Basic Service Delivery	ensure properly maintained burial places	number of maintenance visits to cemeteries in line with maintenance plan	maintain and clean cemeteries	841	364	841	477	Address challenges by regular meetings management with our KPIs as agenda that include departments finance, technical, portfolio
1819.2.2.1	Community Services	parks, recreation	Basic Service	ensure properly	number of maintenance	maintain and clean	1307	500	1307	807	Establish the sports

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
		and cemeteries	Delivery	maintained sports facilities and parks	ce visits of Sport fields in line with the maintenance plan	sports facilities					forum to address challenges at sports facilities. Apply for MIG funds. Appoint Security at sports complexes. Appoint town marshall or sheriff to apply by laws
1819.2.2.2	Community Services	parks, recreation and	Basic Service Delivery	ensure properly maintained	number of maintenance visits of	maintain and clean parks	1169	235	1169	934	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
		cemeteries		sports facilities and parks	Parks in line with the maintenance plan						
1819.2.3.1	Community Services	libraries	Local Economic Development	improve literacy levels	number of library awareness campaigns	library awareness campaigns target the community on using the municipal library services	3	3	3	0	
1819.2.3.2	Community Services	libraries	Local Economic Development	improve literacy levels	number of book clubs established in	establish book clubs to promote a culture	10	6	10	4	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
ID/PREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
					libraries	of reading					
1819.2.3.3	Community Services	libraries	Local Economic Development	improve literacy levels	number of new library members recruited	Recruit new library members	0	180	419	239	
1819.2.3.4	Community Services	libraries	Local Economic Development	improve literacy levels	number of reading programmes implemented in libraries	Implement reading programmes to promote a culture of reading	0	312	301	-11	
1819.2.4.1	Community Services	disaster management	Basic Service Delivery	support of indigents through disaster management	number of emergency centre for fire services and disaster management	Establish an emergency centre for fire services and disaster	0	1	0	-1	procurement processes should address and eliminate delays by

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
					ent established	management					the BID committee
1819.2.4.2	Community Services	disaster management	Basic Service Delivery	support of indigents though disaster management	number of disaster management plans	develop disaster management plan	0	1	1	0	
1819.2.5.1	Community Services	traffic services	Basic Service Delivery	promoting traffic safety and management	number of speed humps constructed	Implement road user safety programme	2	3	2	-1	
1819.2.5.2	Community Services	traffic services	Basic Service Delivery	promoting traffic safety and management	number of road traffic signs installed	Implement road user safety programme	40	12	40	28	
1819.2.5.	Community	traffic	Basic	promoting	number of	Ensure	0	1200	451	-749	Staff

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
3	Services	services	Service Delivery	traffic safety and management	law enforcement summons issued	traffic law enforcement					shortage should be addressed and overtime should also be allowed in order to achieve the KPI.
1819.2.5.4	Community Services	traffic services	Basic Service Delivery	promoting traffic safety and management	number of parking meter bylaws submitted for promulgation	Traffic enforcement framework developed and approved by Council	0	1	0	-1	community engagement is required for parking policy approval which should be

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
											undertaken by the MM
1819.2.6.1	Community Services	hiv and aids	Basic Service Delivery	support national hiv aids strategies through information dissemination	number of LAC programmes implemented	Ensure functionality of local AIDS Council	0	4	2	-2	vacancy should be filled in
1819.2.6.2	Community Services	hiv and aids	Basic Service Delivery	support national hiv aids strategies through information dissemination	number of educational programmes conducted in partnership with relevant	Conduct learner education on HIV in schools	0	4	1	-3	vacancy should be filled in

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
ID/PREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
					sector departments						
1819.2.6.3	Community Services	hiv and aids	Basic Service Delivery	support national hiv aids strategies through information dissemination	number of HIV/AIDS seminars held	Hold HIV seminars on HIV in the workplace	0	4	1	-3	vacancy should be filled in
1819.2.6.4	Community Services	hiv and aids	Basic Service Delivery	support national hiv aids strategies through information dissemination	number of HIV/AIDS prevention campaigns held	community dialogs on HIV/AIDS prevention	0	9	2	-7	vacancy should be filled in
1819.2.6.5	Community Services	hiv and aids	Basic Service	support national hiv	number of peer	community dialogs	0	6	8	2	vacancy should be

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
			Delivery	aids strategies though information dissemination	educators appointed and trained	on HIV/AIDS prevention					filled in
1819.2.7.1	Community Services	cleansing	Basic Service Delivery	Environmental management: Promote a clean environment	number of households with access to refuse removal services	Refuse removal in households (cogta)	0	21300	200495	179195	This should be a yearly target in order to avoid the distortions of the KPI figures since it is a COGTA kpi
1819.2.7.2	Community Services	cleansing	Basic Service Delivery	Environmental management	number of clean ward	develop clean ward	0	1	1	0	Public participation is

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
				nt: Promote a clean environment	framework developed with council approval	framework approved by Council					required for this framework to be finalised. Although council accepted the framework, according to
1819.2.7.3	Community Services	cleansing	Basic Service Delivery	Environmental management: Promote a clean environment	number of ward clean up campaigns	Conduct ward clean up campaigns per ward	0	9	9	0	
1819.2.8.	Community	business	Local	Promote	number of	Develop a	0	1	1	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1	Services	licensing	Economic Development	economic development	business licensing policies developed with council approval	business licensing policy approved by Council					
1819.2.9.1	Community Services	fire services	Good Governance & Public Participation	Promote a safe environment	number of fire response frameworks developed with council approval	Develop a fire response framework	0	1	0	-1	Director to present the framework in 2019 2020
1819.2.9.2	Community Services	fire services	Good Governance & Public Participation	Promote a safe environment	number of fire awareness campaigns	Conduct fire awareness campaign	0	8	17	9	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
					s conducted	s					
1819.2.10.1	Community Services	epwp coordination unit	Basic Service Delivery	Environmental management: Promote a clean environment	number of epwp workers appointed	appoint epwp workers	0	85	92	7	The EPWP programme for 18/19 was supposed to reach 85 participant as per set target but then 92 in total was actually appointed to date due to the shortage of staff/

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
IDREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
											manpower at the Department Technical Services where they are assisting with road and storm water maintenance both units but hence Cradock is bigger, they needed more

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
											people
1819.2.1 1.1	Community Services	comm services management	Institutional Arrangements	institutional development	number of quarterly reports on monitoring of assets for community services	monitor the assets for each department	0	2	2	0	
1819.2.1 1.2	Community Services	comm services management	Institutional Arrangements	institutional development	number of quarterly reports on reduction of irregular and fruitless expenditure for community services	reduction of irregular and fruitless expenditure	0	2	2	0	
1819.2.1	Community	comm	Institutional	institutional	number of	monitoring	0	2	2	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1.3	Services	services management	Arrangements	development	quarterly reports on monitoring of expenditure for community services	of expenditure					
1819.2.1 1.4	Community Services	comm services management	Institutional Arrangements	institutional development	number of quarterly reports on collection of revenue for community services	collection of revenue	0	2	2	0	
1819.2.1 1.5	Community Services	comm services management	Institutional Arrangements	institutional development	number of quarterly reports that address	reduce the audit findings from AG audit	0	2	2	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Community Services											
IDREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
					the auditor general's audit and management reports as well as internal audit reports	report and management report					

KPI PERFORMANCE – Technical Services Department

Key Performance Area:

- Primary KPA - Basic Service Delivery
- Institutional Arrangements

Development (Strategic) Objectives:

- Effective Maintenance management of existing road infrastructure
- Effective Maintenance management of existing street lighting
- Effective energy management
- Environmental management: Promote a clean environment
- institutional development

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

TECHNICAL SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.3.1.1	Technical Services	public works: streets	Basic Service Delivery	Effective Maintenance management of existing road infrastructure	number of kms of internal gravel roads bladed	blading of gravel roads to improve the riding quality	0	150	63,58	-86,42	budgets should be availed for either hiring or purchasing of equipment to address the shortage
1819.3.1.2	Technical Services	public works: streets	Basic Service Delivery	Effective Maintenance management of existing road	number of gutters and stormwater drains unblocked.	unblock gutters and drains to ensure that efficient flow of	232	300	232	-68	Target was almost met, better logistics will be

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

TECHNICAL SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
				infrastructure		water during storms					utilised to qadd
1819.3.1.3	Technical Services	public works: streets	Basic Service Delivery	Effective Maintenance management of existing road infrastructure	number of potholes repaired	repairing of tar potholes	16601	10000	16601	6601	
1819.3.1.4	Technical Services	public works: streets	Basic Service Delivery	Effective Maintenance management of existing street lighting	number of street lights repaired	repairing of street lights such as replacing bulbs	154	360	174	-186	budget to be set aside and training of staff . growing of trees is of outmost

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

TECHNICAL SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
											importance in this karoo town but branches break the electricity power lines
1819.3.1.5	Technical Services	public works: streets	Basic Service Delivery	Effective Maintenance management of existing street lighting	number of meters of streets paved in 2018	Paving of streets	0	2900	1640	-1260	The Director and the Municipal Manager must secure funding for this project by considering other

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

TECHNICAL SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
											sources of funding
1819.3.1.6	Technical Services	public works: streets	Basic Service Delivery	Effective Maintenance management of existing street lighting	number of square meters roads resurfaced in CBDs	Paving of streets	0	6000	0	-6000	budgets must be availed and contractors should be appointed
1819.3.2.1	Technical Services	electricity: distribution	Basic Service Delivery	effective energy management	number of faulty electrical meters repaired.	repairing of faulty electrical meters to sustain revenue collection	361	480	361	-119	Budget to be set aside and training of staff in order to address the backlogs
1819.3.2.2	Technical Services	electricity: distribution	Basic Service	effective energy	number of highmast	install highmast	0	18	18	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

TECHNICAL SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
			Delivery	management	lights installed in michausdal and Hillside	lights					
1819.3.2.3	Technical Services	electricity: distribution	Basic Service Delivery	effective energy management	number of hawkers stalls to be connected to electricity	connect hawkers stalls in cradock	0	27	0	-27	New Director to ensure it will get done
1819.3.2.4	Technical Services	electricity: distribution	Basic Service Delivery	effective energy management	number of households to be connected to electrical services		0	10	0	-10	a new technical director has been appointed to address backlog issues
1819.3.2	Technical	electricity:	Basic	effective	number of		0	0	0		

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

TECHNICAL SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
.5	Services	distribution	Service Delivery	energy management	indigent households to be connected with access to basic electricity services						
1819.3.2 .6	Technical Services	electricity: distribution	Basic Service Delivery	effective energy management	number of indigent households connected with access to free alternative energy sources		0	0	0		Budget to be set aside as DOE requires the Municipality to show commitment as well.
1819.3.3	Technical	managem	Basic	effective	number of	update	0	1	1	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

TECHNICAL SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
.1	Services	ent	Service Delivery	energy management	infrastructure maintenance plans updated	infrastructure maintenance plan					
1819.3.3.2	Technical Services	management	Basic Service Delivery	Environmental management: Promote a clean environment	number of landfill sites developed and maintained in iym	develop and maintain compliant landfill sites	0	2	0	-2	a new technical director has been appointed to address backlog issues
1819.3.3.3	Technical Services	management	Institutional Arrangements	institutional development	number of quarterly reports on monitoring of assets for technical	monitor the assets for each department	0	2	0	-2	a new technical director has been appointed to address

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

TECHNICAL SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
					services						backlog issues
1819.3.3.4	Technical Services	management	Institutional Arrangements	institutional development	number of quarterly reports on reduction of irregular and fruitless expenditure for technical services	reduction of irregular and fruitless expenditure	0	2	0	-2	a new technical director has been appointed to address backlog issues
1819.3.3.5	Technical Services	management	Institutional Arrangements	institutional development	number of quarterly reports on monitoring of expenditure for technical	monitoring of expenditure	0	2	0	-2	a new technical director has been appointed to better manage the flow of

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

TECHNICAL SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
					services						information
1819.3.3.6	Technical Services	management	Institutional Arrangements	institutional development	number of quarterly reports on collection of revenue for technical services	collection of revenue	0	2	0	-2	a new technical director has been appointed to better manage the flow of information
1819.3.3.7	Technical Services	management	Institutional Arrangements	institutional development	number of quarterly reports that address the auditor generals audit and management	audit improvement plan	0	2	0	-2	a new technical director has been appointed to better manage the flow of information

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

TECHNICAL SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
					ent reports as well as internal audit reports						n

KPI PERFORMANCE – IPED Department

Key Performance Areas:

- Local Economic Development
- Institutional Arrangements

Development (Strategic) Objectives:

- local economic development of agricultural sector
- effective land management
- support the establishment of SMMEs
- centralise the operations of informal traders in IYM
- develop the iym owned tourism sites into major tourist attractions provincially and nationally
- institutional development

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
1819.4.1.2	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of windmills needed to be fixed on commonages of IYM.	Maintain windmills for animal/people to drink on the commonage	7	6	7	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
						s					
1819.4.1.3	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of dams needed to be fixed on commonages of IYM.	Maintain dams for animal/people to drink in the commonage	0	6	6	0	make funding available

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
						s					
1819.4.1.5	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of custom feeding centers to be built	building a custom feeding center	0	1	0	-1	this kpi should be revoked as it has not been achieved

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commandages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
											due to lack of funds from Chris Hani District
1819.4.1.7	IPED	Agriculture	Local Economic	local economic	Number of training	Implementation of SLA	0	1	0	-1	this kpi should be

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
			Development	development of agricultural sector	events held jointly with Gadi	signed with Gadi					revoked as it relies on a third party
1819.4.2.1	IPED	town planning	Local Economic Development	effective land management	number of building plans	Approval of Building Plans	157	160	157	-3	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
			nt	nt	applications to be approved within 60 days from date of receipt						

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
1819.4.2.3	IPED	town planning	Local Economic Development	effective land management	number of land development applications to be approved	Approval of Land Development applications	14	10	14	4	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					by MM						
1819.4.2.5	IPED	town planning	Local Economic Development	effective land management	number of applications to be registered at deeds office for	application for land transfer to iym for unregistered land on	0	5	5	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commandages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					iyim municipal buildings on unregistered land	which the buildings of iym exist with deeds office					
1819.4.	IPED	town	Local	effective	transfer of	transfer of	0	5	5	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
2.6		planning	Economic Development	land management	land disposed to government departments	land disposed to government departments					
1819.4.	IPED	town	Local	effective	number of	town	0	1	2	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
2.7		planning	Economic Development	land management	town planning standard operating procedures developed and	planning standard operating procedures developed and approved by					

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					approved by council	council					
1819.4.2.8	IPED	town planning	Local Economic Development	effective land management	number of bylaws developed relating to outdoor	development of bylaws relating to outdoor advertisement	0	1	1	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					advertisement						
1819.4.3.1	IPED	smme development	Local Economic Development	support the establishment of SMMEs	number of new SMME registered with CIPC on behalf	Register new SMMEs with CIPC	6	15	9	-6	the director will follow up with the cfo to

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					of selected candidates						ensure that funds for the registration is availed
1819.4.	IPED	smme	Local	support the	number of	provide	1	1	1	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commandages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
3.2		development	Economic Development	establishment of SMMEs	SMMEs supported with capital resources	support to selected failed SMMEs					
1819.4.3.3	IPED	smme development	Local Economic Development	support the establishment of	number of incubator supported	Support new incubator	0	1	0	-1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
			nt	SMMEs	brick block manufacturing SMME	SMME initiatives					
1819.4.3.4	IPED	smme development	Local Economic Development	centralise the operations of informal	number of selected Informal traders/Ha	leasing IYM stalls to informal traders/	0	27	7	-20	technical director will be engaged

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
				traders in IYM	hawkers leasing IYM stalls at the Cradock hawkers facility and	hawkers at the IYM hawkers facility					in order to speedily deal with the issues of electrical connectio

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					taxi rank						ns for the stalls
1819.4.3.5	IPED	smme development	Local Economic Development	support the establishment of SMMEs	Number of SMME Capacitation Training Workshops	Conduct Training Workshops and Seminars	6	4	6	2	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					& Seminars	for smmes					
1819.4.3.6	IPED	smme development	Local Economic Development	support the establishment of SMMEs	Number of learners recruited for skills development	Facilitate skill development programmes	0	150	120	-30	appointment of additional human capital to assist with

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					programmes	(learnership and apprenticeship)					work load
1819.4.3.7	IPED	smme development	Local Economic Development	support the establishment of	Number of approved LED	Number of approved LED	0	1	0	-1	public participation must

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
			nt	SMMes	strategy adopted by council	strategy adopted by council					be done urgently in order for council make the approval
1819.4.	IPED	smme	Local	support the	Compiled	Compiled	0	1	1	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
3.8		development	Economic Development	establishment of SMMEs	SMME development strategy	SMME development strategy					
1819.4.4.1	IPED	Tourism	Local Economic Development	develop the iym owned tourism	number of functional tourism information	ensure that tourism centers are running and	2	1	2	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
				sites into major tourist attractions provincially and nationally	centers to be established	functioning					

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
1819.4.4.2	IPED	Tourism	Local Economic Development	develop the iym owned tourism sites into major tourist	number of heritage sites to be upgraded	upgrading of heritage sites	0	3	1	-2	with funding received this will be achieved in 2019 2020

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commandages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
				attractions provincially and nationally							
1819.4.4.3	IPED	Tourism	Local Economic Development	develop the iym owned	number of heritage strategy	development of heritage strategy	0	1	1	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
			nt	tourism sites into major tourist attractions provincially and	plans developed in regard to conservation, management and	plan in regard to conservation, management and marketing					

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
				nationally	marketing						
1819.4.4.5	IPED	Tourism	Local Economic Development	develop the iym owned tourism sites into major	number of marketing strategies developed for iym tourism	development of marketing strategies to place iym tourism	0	1	0	-1	public participation must be done urgently in order for

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
				tourist attractions provincially and nationally	sector	sector on the map provincially and nationally					council make the approval
1819.4.4.6	IPED	Tourism	Local Economic	develop the iym	conclude partnership	to develop the iym	0	1	0	-1	will be addressed

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
			Development	owned tourism sites into major tourist attractions provincially	agreement through a developer	owned Cradock Spa into a major attraction					in 2019 2020

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
				and nationally							
1819.4.5.2	IPED	Management	Local Economic Development	effective land management	number of flagship projects to be facilitated	flagship projects (sugar bit bio fuel, small town	0	2	0	-2	will focus on sugar bit project and ppp

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
						regeneration program) will be facilitated by iym on behalf of stakeholder					

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
						s					
1819.4.5.3	IPED	management	Institutional Arrangements	institutional development	number of quarterly reports on monitoring of assets for IPED	monitor the assets for each department	0	2	2	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
1819.4.5.4	IPED	management	Institutional Arrangements	institutional development	number of quarterly reports on reduction of irregular and fruitless	reduction of irregular and fruitless expenditure	0	2	2	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					expenditure for IPED						
1819.4.5.5	IPED	management	Institutional Arrangements	institutional development	number of quarterly reports on monitoring of	monitoring of expenditure	0	2	2	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					expenditure for IPED						
1819.4.5.6	IPED	management	Institutional Arrangements	institutional development	number of quarterly reports on collection of revenue	collection of revenue	0	2	2	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					for IPED						
1819.4.5.7	IPED	management	Institutional Arrangements	institutional development	number of quarterly reports that address the auditor generals	audit improvement plan	0	2	0	-2	will not only focus on audit report but management report

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					audit and management reports as well as internal audit reports						from the auditor general

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
1819.4.6.1	IPED	human settlement	Local Economic Development	effective land management	number of housing beneficiaries registered on housing needs	registration of beneficiaries for housing needs	0	400	448	48	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					register						
1819.4.6.2	IPED	human settlement	Local Economic Development	effective land management	number of houses availed to distressed residents	facilitate houses for residents in collaboration with department	0	100	92	-8	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
						of human settlement					
1819.4.6.3	IPED	human settlement	Local Economic Development	effective land management	number of officials and councillors trained on	develop business plan for attaining level 1	0	20	25	5	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					human settlement/housing development	accreditation in housing development					
1819.4.6.4	IPED	human settlement	Local Economic	effective land	number of human	Review the housing	0	1	1	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
			Development	management	settlement sector plans reviewed and approved by council	delivery/human settlement plan and submit to Council					

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.4.1.1	IPED	Agriculture	Local Economic Development	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build wire fences on animal grazing commonages	1608	2480	1608	-872	better planning by both the section and supply chain is required in order to procure the materials at the start of the financial year
					30 june 2019						

KPI PERFORMANCE – Corporate Services Department

Key Performance Areas:

- Good Governance & Public Participation

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

- Institutional Arrangements

Development (Strategic) Objectives:

- to have well rested employees to ensure maximum productivity
- institutional transformation capacity building through employment
- create a conducive working environment in iym
- improve institutional ict capacity
- ensure knowledge dissemination and compliance with occupational health and safety regulations
- create healthy and safe environment in the workplace
- create work environment in which employees are adequately informed and educated on their well-being
- Ensure efficient records management
- institutional development

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.5.1.1	corporate services	human resources	Good Governance & Public Participation	to have well rested employees to ensure maximum productivity	number of employees to take compulsory 16 leave days in a 18 month cycle.		38	120	38	-82	Municipal manager must ensure that the Directors have been informed timeously of drawing up the annual leave reports
1819.5.1.2	corporate services	human resources	Good Governance & Public Participation	institutional transformation capacity building through employment	number of employees to be appointed as per approved organogram	employees to be appointed into strategic positions to ensure competent workforce,	13	24	13	-11	This kpi should be revoked until the mandate on hiring has been lifted including the financial

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descripti on	Baselin e (Achiev ed in Prior Year)	Performa nce Target Financial Year	Actual Performa nce Financial Year	Varian ce Financ ial Year	Remedies
						compliance with legislation and service delivery.					position of the municipality
1819.5.1 .3	corporate services	human resources	Good Governanc e & Public Participati on	create a conducive working environme nt in iym	number of employment equity reports submitted to department of labour	Employment equity report to ensure compliance in relation to race, gender and disability	0	1	0	-1	that an item be forwarded to council to request that the KPI be ammended according to Department of Labour legislation
1819.5.1 .4	corporate services	human resources	Good Governanc e & Public Participati	create a conducive working environme	number of job evaluations validated and approved for	job valuations to be undertake	0	48	43	-5	to request a report from the Job Evaluation

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descripti on	Baselin e (Achiev ed in Prior Year)	Performa nce Target Financial Year	Actual Performa nce Financial Year	Varian ce Financ ial Year	Remedies
			on	nt in iym	grading purposes by the bargaining council	n so that job description s are captured onto the Job Evaluation System (provided by SALGA). Includes grading					committee of all Job Developmen t that have been submitted for job evaluation and start the process. The whole process must spell out in indicators and submit to Chris Hani District whi will provide certificates.

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
											And it goes to PAC
1819.5.1.5	corporate services	human resources	Good Governance & Public Participation	create a conducive working environment in iym	number of job descriptions reviewed and developed and aligned to iym kpis	Review and develop job descriptions aligned to iym kpis	0	200	0	-200	to request a report from the Job Evaluation committee of all Job Development t that have been submitted for job evaluation and start the process
1819.5.1.6	corporate services	human resources	Good Governance & Public Participation	create a conducive working environment in iym	number of people appointed in strategic positions	Appointment of people in strategic positions	0	2	1	-1	will be addressed in 2019 2020 with the

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
					(Municipal Manager and Section 57 Managers)	(cogta)					appointment of the Technical Director
1819.5.1.7	corporate services	human resources	Good Governance & Public Participation	create a conducive working environment in iym	Number of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	Attendance of section 57 managers at least 1 skill development training course within the FY (cogta)	0	3	1	-2	The COGTA kpi will be addressed in 2019 2020
1819.5.1.8	corporate services	human resources	Good Governance & Public Participation	create a conducive working environment in iym	Number of Managers in Technical Services with a	Managers in Technical Services with a	0	4	4	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descripti on	Baselin e (Achiev ed in Prior Year)	Performa nce Target Financial Year	Actual Performa nce Financial Year	Varian ce Financ ial Year	Remedies
					professional qualification	profession al qualificatio n (cogta)					
1819.5.1 .9	corporate services	human resources	Good Governanc e & Public Participati on	create a conductive working environme nt in iym	Number of staff hired with of staff complement with disability	staff compleme nt with disability (cogta)	0	1	0	-1	kpi will need to be suspended unti the moratorium on hiring is lifted
1819.5.1 .10	corporate services	human resources	Good Governanc e & Public Participati on	create a conductive working environme nt in iym	Number of female employees hired	female employees hired (cogta)	0	16	2	-14	kpi will need to be suspended unti the moratorium on hiring is lifted
1819.5.1 .11	corporate services	human resources	Good Governanc e & Public	create a conductive working	Number of employees that are aged	Hire employees that are	0	15	3	-12	kpi will need to be suspended

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descripti on	Baselin e (Achiev ed in Prior Year)	Performa nce Target Financial Year	Actual Performa nce Financial Year	Varian ce Financ ial Year	Remedies
			Participati on	environme nt in iym	35 or younger hired	aged 35 or younger (cogta)					unti the moratorium on hiring is lifted
1819.5.2 .2	corporate services	ict	Good Governanc e & Public Participati on	improve institutional ict capacity	number of ICT Strategic Master Plans	Develop update and implement ICT master plan	1	1	1	0	
1819.5.2 .3	corporate services	ict	Good Governanc e & Public Participati on	improve institutional ict capacity	number of critical weekly backups	ensure critical weekly backups	52	52	52	0	Enough human capacity to ensure full implementat ion
1819.5.2 .4	corporate services	ict	Good Governanc e & Public Participati	improve institutional ict capacity	Number of systems ict with uptime of 23 hours per	ensure ict system uptime of 23 hours		24	7	-17	Director will ensure that the report are

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
			on		day	per day					submitted in compliance with the requirements
1819.5.2.7	corporate services	ict	Good Governance & Public Participation	improve institutional ict capacity	number of municipal facilities to be connected to Wifi and internet services	provide vpn connections	0	3	0	-3	Director will ensure that the report are submitted in compliance with the requirements
1819.5.2.8	corporate services	ict	Good Governance & Public Participation	improve institutional ict capacity	number of biometric and cctv security systems installed	provide vpn connections	0	2	0	-2	needs to be put on hold until the budget is made available
1819.5.2	corporate	ict	Good	improve	number of	provide	0	5	0	-5	needs to be

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
.9	services		Governance & Public Participation	institutional ict capacity	finance management systems procured	vpn connections					put on hold until the budget is made available
1819.5.2.11	corporate services	ict	Good Governance & Public Participation	improve institutional ict capacity	number of reports on implementation of ICT Strategic Master Plan	Develop update and implement ICT master plan	0	1	1	0	
1819.5.3.1	corporate services	labour relations	Good Governance & Public Participation	create a conducive working environment in iym	number of iym staff to be re- inducted on all labour related legislation, policies, collective agreements	build good labour relations through training and inductions	98	360	98	-262	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
					and good labour relations practice						
1819.5.3.2	Corporate services	Labour Relations	Good Governance & Public Participation	create a conducive working environment in iym	number of reports detailing the grievances received and resolved as per the collective agreement	produce monthly reports detailing the grievances received and resolved as per the collective agreement	6	12	6	-6	
1819.5.3.3	Corporate services	Labour Relations	Good Governance & Public Participation	create a conducive working environment in iym	number of reports detailing disciplinary hearings	number of reports detailing disciplinary hearings	0	12	6	-6	to implement discipline fairly and consistent.

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descripti on	Baselin e (Achiev ed in Prior Year)	Performa nce Target Financial Year	Actual Performa nce Financial Year	Varian ce Financ ial Year	Remedies
					received and resolved within the legislated time frames	received and resolved within the legislated time					To discipline correctively and not punitively.
1819.5.4 .1	corporate services	occupatio nal health services	Good Governanc e & Public Participati on	ensure knowledge disseminati on and complianc e with occupati onal health and safety regulations	number of occupational health and safety inspections to be conducted at inxuba yethemba municipality	identify hazards in departmen t on their sections and recommen d action thereafter	2	2	2	0	
1819.5.4 .2	corporate services	occupatio nal health services	Good Governanc e & Public Participati on	create healthy and safe environme nt in the	number of occupational health and safety committees	establishm ent of health and safety committee	1	1	1	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
				workplace	to be established	s					
1819.5.4.3	corporate services	occupational health services	Good Governance & Public Participation	create healthy and safe environment in the workplace	Compliance plan developed and approved by MM 30 september 2018 to guide activities of the safety committee	conduct occupational health and safety risk mitigation in the inxubayethemba municipality (cradock and middleburg)	1	1	1	0	
1819.5.4.4	corporate services	occupational health services	Good Governance & Public Participation	create healthy and safe environment in the	number of employees to undergo medical screening	medical screening of employees against	0	40	26	-14	support services need to be re-advertised

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
				workplace		biological agents					since only 2 had responded to the previous advert
1819.5.4.5	corporate services	occupational health services	Good Governance & Public Participation	create healthy and safe environment in the workplace	number of employees issued with protective clothing	medical screening of employees against biological agents	0	160	159	-1	almost all the items were purchased. Only 1 is outstanding and will be procured
1819.5.4.6	corporate services	occupational health services	Good Governance & Public Participation	create healthy and safe environment in the workplace	Number safety representatives appointed	safety reps appointing per operational centers (buildings	0	15	14	-1	The remaining representative will be identified and appointed

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descripti on	Baselin e (Achiev ed in Prior Year)	Performa nce Target Financial Year	Actual Performa nce Financial Year	Varian ce Financ ial Year	Remedies
						and workshops)					from within
1819.5.4 .7	corporate services	occupatio nal health services	Good Governanc & Public Participati on	create healthy and safe environme nt in the workplace	number of employees training on OHS	safety reps appointing per operationa l centers (buildings and workshops)	0	100	0	-100	Bid committee must hasten the process and ensure advertising is done urgently
1819.5.5 .1	corporate services	wellness unit	Good Governanc & Public Participati on	create work environme nt in which employees are adequately informed	number of integrated physical wellness programme	promoting iym staff that is practising integration of services and that are able to	1	1	1	0	thorough evaluation of programme from attendees is required

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
				and educated on their well-being		create good working relations with other stakeholders					
1819.5.5.2	corporate services	wellness unit	Good Governance & Public Participation	create work environment in which employees are adequately informed and educated on their well-being	number of iym staff that are capacited through internal educational awareness programmes	create work environment in which employees are adequately informed and educated on their well-being	527	200	527	327	making promotional material available as a remedy can assist as employees show more interest on these.
1819.5.5.3	corporate services	wellness unit	Good Governance	create work	number of employees	build a healthy	76	60	76	16	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descripti on	Baselin e (Achiev ed in Prior Year)	Performa nce Target Financial Year	Actual Performa nce Financial Year	Varian ce Financ ial Year	Remedies
			e & Public Participati on	environme nt in which employees are adequately informed and educated on their well-being	receiving psychosocial support from the eap	workplace environme nt with					
1819.5.5 .4	Corporate services	Wellness unit	Good Governanc e & Public Participati on	create work environme nt in which employees are adequately informed and educated on their	Number of employees that are tested for HIV/AIDS	Creating a work environme nt that is HIV/AIDS sensitive and aware	0	8	18	10	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descripti on	Baselin e (Achiev ed in Prior Year)	Performa nce Target Financial Year	Actual Performa nce Financial Year	Varian ce Financ ial Year	Remedies
				well-being							
1819.5.5	Corporate services	Wellness unit	Good Governanc e & Public Participati on	create work environme nt in which employees are adequately informed and educated on their well-being	Conduct the diagnosis on the causes of low staff morale	Facilitate the research conduct on the causes of low morale amongst employees	0	1	0	-1	marketing to ensure that all employees participate
1819.5.5	Corporate services	Wellness unit	Good Governanc e & Public Participati on	create work environme nt in which employees are adequately informed	Number of IYM employees receive support by means of recommendat ions and	Creating a work environme nt that reaches out to the employees and one	0	1	0	-1	marketing to ensure that all employees participate

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descripti on	Baselin e (Achiev ed in Prior Year)	Performa nce Target Financial Year	Actual Performa nce Financial Year	Varian ce Financ ial Year	Remedies
				and educated on their well-being	implementati on of the research findings on low staff morale	that promotes care on the needs of the employees					
1819.5.5 .7	Corporate services	Wellness unit	Good Governanc e & Public Participati on	create work environme nt in which employees are adequately informed and educated on their well-being	Number of employees identified and trained as peer educators for HIV/AIDS counselling	Capacity building on HIV/AIDS counsellin g	0	8	9	1	
1819.5.5 .8	Corporate services	Wellness unit	Good Governanc e & Public	create work environme	Number of employees that are	Building a healthy workplace	0	4	3	-1	needs assessment referral.

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
			Participation	nt in which employees are adequately informed and educated on their well-being	referred to relevant external professionals.	with productive employees					Dependant on walk in cases
1819.5.5.9	Corporate services	Wellness unit	Good Governance & Public Participation	create work environment in which employees are adequately informed and educated on their well-being	Number of awards programme conducted for reciprocation of employees	Creating a work environment that is appreciative of employees	0	1	0	-1	conduct award ceremony annually. Cascading of performance must be considered by Council as indicated by Cogta as

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
											well
1819.5.6.1	Corporate services	records	Good Governance & Public Participation	Ensure efficient records management	number of recordings of council resolutions	effective recording of council resolutions . Ensure records of council are updated. Number of records	0	160	193	33	
1819.5.6.2	Corporate services	records	Good Governance & Public Participation	Ensure efficient records management	number of council meetings as per scheduled calendar provided with secretarial support	provide secretarial support to council meetings and associated meetings as per the Schedule	0	24	28	4	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descripti on	Baselin e (Achiev ed in Prior Year)	Performa nce Target Financial Year	Actual Performa nce Financial Year	Varian ce Financ ial Year	Remedies
						of Meetings Calendar					
1819.5.6 .4	Corporate services	records	Good Governanc e & Public Participati on	Ensure efficient records managemen t	number of documents to flow through the records section for effective archiving	ensure that all document s within iym flow through the records section	0	120	610	490	meetings will be held by managemen t to make sure all correspon dence is directed to registry
1819.5.7 .1	Corporate services	managem ent	Good Governanc e & Public Participati on	institutional developme nt	Number of bylaws development s, reviewed and gazetted	Number of bylaws developm ents and reviewed and gazetted	0	2	0	-2	Communicat ion will be sent to all directorates, but it is of necessity that the HODs

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descripti on	Baselin e (Achiev ed in Prior Year)	Performa nce Target Financial Year	Actual Performa nce Financial Year	Varian ce Financ ial Year	Remedies
											respond and provide bylaws timeously
1819.5.8 .1	Corporate services	Skills developm ent	Good Governanc e & Public Participati on	institutional developme nt	number of skills audit reports conducted and concluded by 30 september	skills audit report	0	1	1	0	
1819.5.8 .2	Corporate services	Skills developm ent	Good Governanc e & Public Participati on	institutional developme nt	Number of officials and councillors trained as per the approved workplace skills plan	training based on skills audit	0	361	37	-324	training should be centralised. More time will be given to address the challenge of time constraints.

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CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
											Director will also communicate with the Speaker
1819.5.8.3	Corporate services	Skills development	Good Governance & Public Participation	institutional development	Number of councillors who attended a skill development training	Development training for councilors (cogta)	0	18	0	-18	training should be centralised. More time will be given to address the challenge of time constraints. Director will also communicate with the Speaker
1819.5.9	corporate	corporate	Institutional	institutional	number of	monitor	0	2	2	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
.1	Services	services management	Arrangements	development	quarterly reports on monitoring of assets for corporate services	the assets for each department					
1819.5.9.2	corporate Services	corporate services management	Institutional Arrangements	institutional development	number of quarterly reports on reduction of irregular and fruitless expenditure for corporate services	reduction of irregular and fruitless expenditure	0	2	0	-2	this is an operational kpi and must be revoked
1819.5.9.3	corporate Services	corporate services management	Institutional Arrangements	institutional development	number of quarterly reports on monitoring of expenditure for corporate	monitoring of expenditure	0	2	1	-1	this is an operational kpi and must be revoked

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

CORPORATE SERVICES											
IDPREF	DEPARTM ENT	SECTION	Municipal Key Performa nce Area	IYM Developm ent Objective	KPI	Activity Descripti on	Baselin e (Achiev ed in Prior Year)	Performa nce Target Financial Year	Actual Performa nce Financial Year	Varian ce Financ ial Year	Remedies
					services						
1819.5.9 .4	corporate Services	corporate services managem ent	Institutiona l Arrangem ents	institutional developme nt	number of quarterly reports on collection of revenue for corporate services	collection of revenue	0	2	2	0	
1819.5.9 .5	corporate Services	corporate services managem ent	Institutiona l Arrangem ents	institutional developme nt	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports	reduce the audit findings from AG audit report and managem ent report	0	2	1	-1	Director will coordinate with internal audit

KPI PERFORMANCE – Municipal Managers Office

Key Performance Areas:

- Good Governance & Public Participation
- Institutional Arrangements
- Financial Viability

Development(Strategic) Objectives:

- Compliance: Effective internal audit support
- Ensure effective Risk Management support
- Governance: ensure effective anti fraud and corruption prevention
- Governance: Ensure effective performance management
- institutional development

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

OFFICE OF THE MUNICIPAL MANAGER

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.6.1.1	Municipal Manager office	internal audit	Good Governance & Public Participation	Compliance: Effective internal audit support	Number of internal audit projects executed by June 2019	Implementation of Internal Audit Charter and Risk based Audit Plan	18	21	21	0	
1819.6.2.1	Municipal Manager office	risk management	Good Governance & Public Participation	Ensure effective Risk Management support	number of Risk Management Programmes Implemented	Implementation of Risk Management Framework	3	4	4	0	
1819.6.2.2	Municipal Manager office	risk management	Good Governance & Public Participation	Ensure effective Risk Management support	number of Risk Registers for the 18/19 FY	identification and Prioritization of key risks within IYM	0	1	1	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

OFFICE OF THE MUNICIPAL MANAGER

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.6.3.1	Municipal Manager office	anti-fraud and corruption	Good Governance & Public Participation	Governance: ensure effective anti fraud and corruption prevention	number of Anti-Fraud and Corruption prevention initiatives undertaken	Implementation of public service anti-corruption and fraud prevention plans	1	2	2	0	
1819.6.4.1	Municipal Manager office	performance management	Good Governance & Public Participation	Governance: Ensure effective performance management	number of quarterly performance assessments undertaken	undertake quarterly performance assessments for all departments and sections	4	4	4	0	
1819.6.4.2	Municipal Manager office	performance management	Good Governance & Public Participation	Governance: Ensure effective performance	number of annual performance reports	undertake quarterly performance	0	1	1	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

OFFICE OF THE MUNICIPAL MANAGER											
IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
			n	e management		assessments for all departments and sections					
1819.6.4.3	Municipal Manager office	performance management	Good Governance & Public Participation	Governance: Ensure effective performance management	number of employees to be trained on the performance management enterprise system	undertake quarterly performance assessments for all departments and sections	0	20	20	0	
1819.6.5.1	Municipal Manager office	idp	Institutional Arrangements	institutional development	number of idp updates	update the idp to be a dynamic and relevant document	0	2	2	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

OFFICE OF THE MUNICIPAL MANAGER

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
1819.6.5.2	Municipal Manager office	idp	Institutional Arrangements	institutional development	number of sdbip updates	update the sdbip to be a dynamic and relevant document	0	2	2	0	
1819.6.6.1	Municipal Manager office	management	Institutional Arrangements	institutional development	number of strategic partnerships with other entities	form strategic partnerships with other organisations	0	5	6	1	
1819.6.6.2	Municipal Manager office	management	Institutional Arrangements	institutional development	number of bursaries awarded to students from iym	bursary amounting to r1m awarded to students	0	20	0	-20	The target will need to be lowered and budgets reviewed to determine the feasibility

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

OFFICE OF THE MUNICIPAL MANAGER

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
											of this kpi
1819.6.6.3	Municipal Manager office	management	Financial Viability	ensure the proper management of contracts	Number of reports on the monitoring the elimination of wasteful, irregular fruitless and unauthorised expenditure	Monitoring the elimination of wasteful, irregular fruitless and unauthorised expenditure reports	0	2	0	-2	Will need to be done in 2019 2020. Municipal manager will assign resources
1819.6.6.4	monitoring expenditure	management	Institutional Arrangements	institutional development	number of quarterly reports that address	reduce the audit findings from AG audit report	0	2	0	-2	Will need to be done in 2019 2020. Municipal

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

OFFICE OF THE MUNICIPAL MANAGER

IDPREF	DEPARTMENT	SECTION	Municipal Key Performance Area	IYM Development Objective	KPI	Activity Description	Baseline (Achieved in Prior Year)	Performance Target Financial Year	Actual Performance Financial Year	Variance Financial Year	Remedies
					the auditor generals audit and management reports as well as internal audit reports	and management report					manager will assign resources
1819.6.6.5	corporate services	communication	Good Governance & Public Participation	institutional development	number of annual updates to the website	ensuring monthly updates to maintain a functional website	0	12	9	-3	A resource will be assigned and there are improvements

Planned Versus Actual Expenditure on KPIS

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
1819.1.1.2	BTO	Expenditure	number of employees paid per month	6600	1	
1819.1.1.3	BTO	Expenditure	number of reports on companies compliant with scm regulations on payment	2	1	
1819.1.1.4	BTO	Expenditure	number of SMME creditors paid within 30 days	10	1	R 438 241,25
1819.1.2.2	BTO	Revenue	number of Revenue Enhancement Strategy Developing and Implemented	1	1	
1819.1.2.3	BTO	Revenue	number of indigents to be registered on indigent register	2300	1	
1819.1.2.4	BTO	Revenue	amount collected from debtors	R 157 587 320,00	1	
1819.1.2.5	BTO	Revenue	number of reports addressing billing queries	1	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			with a turn around time of 5 days			
1819.1.3.1	BTO	Supply Chain Management	number of mig and inep funded tenders to be processed	7	1	
1819.1.3.2	BTO	Supply Chain Management	monitoring implementation of procurement plan as approved	1	1	
1819.1.3.3	BTO	Supply Chain Management	monitoring and maintain of the commitment register	4	1	
1819.1.3.4	BTO	Supply Chain Management	Number of reports on the monitoring the elimination of wasteful, irregular fruitless and unauthorised expenditure	2	1	
1819.1.3.5	BTO	Supply Chain Management	number of Quarterly reports for the GRAP compliant Fixed Asset Register	4	1	
1819.1.4.1	BTO	Budget and Reporting	amount secured for share grant for financial year 2018 2019	3	1	
1819.1.4.2	BTO	Budget and Reporting	number of compliant s71 Reports to be submitted for	12	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			the current financial year			
1819.1.4.3	BTO	Budget and Reporting	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports	2	1	
1819.2.1.1	Community Services	parks, recreation and cemeteries	number of maintenance visits to cemeteries in line with maintenance plan	364	1	
1819.2.2.1	Community Services	parks, recreation and cemeteries	number of maintenance visits of Sport fields in line with the maintenance plan	500	1	
1819.2.2.2	Community Services	parks, recreation and cemeteries	number of maintenance visits of Parks in line with the maintenance plan	235	1	
1819.2.3.1	Community Services	libraries	number of library awareness campaigns	3	1	R 7 200,00
1819.2.3.2	Community Services	libraries	number of book clubs established in libraries	6	1	
1819.2.3.3	Community Services	libraries	number of new library members recruited	180	1	
1819.2.3.4	Community Services	libraries	number of reading programmes implemented in	312	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			libraries			
1819.2.4.1	Community Services	disaster management	number of emergency centre for fire services and disaster management established	1	1	
1819.2.4.2	Community Services	disaster management	number of disaster management plans	1	1	
1819.2.5.1	Community Services	traffic services	number of speed humps constructed	3	1	R 65 228,80
1819.2.5.2	Community Services	traffic services	number of road traffic signs installed	12	1	
1819.2.5.3	Community Services	traffic services	number of law enforcement summons issued	1200	1	
1819.2.5.4	Community Services	traffic services	number of parking meter bylaws submitted for promulgation	1	1	
1819.2.6.1	Community Services	hiv and aids	number of LAC programmes implemented	4	1	
1819.2.6.2	Community Services	hiv and aids	number of educational programmes conducted in partnership with relevant sector departments	4	1	
1819.2.6.3	Community Services	hiv and aids	number of HIV/AIDS seminars held	4	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
1819.2.6.4	Community Services	hiv and aids	number of HIV/AIDS prevention campaigns held	9	1	
1819.2.6.5	Community Services	hiv and aids	number of peer educators appointed and trained	6	1	
1819.2.7.1	Community Services	cleansing	number of of households with access to refuse removal services	21300	1	
1819.2.7.2	Community Services	cleansing	number of clean ward frameworks developed with council approval	1	1	
1819.2.7.3	Community Services	cleansing	number of ward clean up campaigns	9	1	
1819.2.8.1	Community Services	business licensing	number of business licensing policies developed with council approval	1	1	
1819.2.9.1	Community Services	fire services	number of fire response frameworks developed with council approval	1	1	
1819.2.9.2	Community Services	fire services	number of fire awareness campaigns conducted	8	1	
1819.2.10.1	Community Services	epwp coordination unit	number of epwp workers appointed	85	1	
1819.2.11.1	Community	comm services	number of quarterly reports	2	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
	Services	management	on monitoring of assets for community services			
1819.2.11.2	Community Services	comm services management	number of quarterly reports on reduction of irregular and fruitless expenditure for community services	2	1	
1819.2.11.3	Community Services	comm services management	number of quarterly reports on monitoring of expenditure for community services	2	1	
1819.2.11.4	Community Services	comm services management	number of quarterly reports on collection of revenue for community services	2	1	
1819.2.11.5	Community Services	comm services management	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports	2	1	
1819.3.1.1	Technical Services	public works: streets	number of kms of internal gravel roads bladed	150	1	
1819.3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	300	1	
1819.3.1.3	Technical	public works:	number of potholes repaired	10000	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
	Services	streets				
1819.3.1.4	Technical Services	public works: streets	number of street lights repaired	360	1	
1819.3.1.5	Technical Services	public works: streets	number of meters of streets paved in 2018	2900	1	
1819.3.1.6	Technical Services	public works: streets	number of square meters roads resurfaced in CBDs	6000	1	
1819.3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	480	1	
1819.3.2.2	Technical Services	electricity: distribution	number of highmast lights installed in michausdal and Hillside	18	1	
1819.3.2.3	Technical Services	electricity: distribution	number of hawkers stalls to be connected to electricity	27	1	
1819.3.2.4	Technical Services	electricity: distribution	number of household to be connected to electrical services	10	1	
1819.3.2.5	Technical Services	electricity: distribution	number of indigent households to be connected with access to basic electricity services	0	1	
1819.3.2.6	Technical Services	electricity: distribution	number of indigent households conneced with	0	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			access to free alternative energy sources			
1819.3.3.1	Technical Services	management	number of infrastructure maintenance plans updated	1	1	
1819.3.3.2	Technical Services	management	number of landfill sites developed and maintained in iym	2	1	
1819.3.3.3	Technical Services	management	number of quarterly reports on monitoring of assets for technical services	2	1	
1819.3.3.4	Technical Services	management	number of quarterly reports on reduction of irregular and fruitless expenditure for technical services	2	1	
1819.3.3.5	Technical Services	management	number of quarterly reports on monitoring of expenditure for technical services	2	1	
1819.3.3.6	Technical Services	management	number of quarterly reports on collection of revenue for technical services	2	1	
1819.3.3.7	Technical Services	management	number of quarterly reports that address the auditor generals audit and	2	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			management reports as well as internal audit reports			
1819.4.1.1	IPED	Agriculture	number of meters of fencing commanages of IYM	2480	1	
1819.4.1.2	IPED	Agriculture	number of windmills needed to be fixed on commanages of IYM.	6	1	
1819.4.1.3	IPED	Agriculture	number of dams needed to be fixed on commanages of IYM.	6	1	
1819.4.1.5	IPED	Agriculture	number of custom feeding centers to be built	1	1	
1819.4.1.7	IPED	Agriculture	Number of training events held jointly with Gadi	1	1	
1819.4.2.1	IPED	town planning	number of building plans applications to be approved within 60 days from date of receipt	160	1	
1819.4.2.3	IPED	town planning	number of land development applications to be approved by MM	10	1	
1819.4.2.5	IPED	town planning	number of applications to be registered at deeds office for	5	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			iymp municipal buildings on unregistered land			
1819.4.2.6	IPED	town planning	transfer of land disposed to government departments	5	1	
1819.4.2.7	IPED	town planning	number of town planning standard operating procedures developed and approved by council	1	1	
1819.4.2.8	IPED	town planning	number of bylaws developed relating to outdoor advertisement	1	1	
1819.4.3.1	IPED	smme development	number of new SMME registered with CIPC on behalf of selected candidates	15	1	
1819.4.3.2	IPED	smme development	number of SMME s supported with capital resources	1	1	R 33 282,99
1819.4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	1	1	
1819.4.3.4	IPED	smme development	number of selected Informal traders/Hawkers leasing IYM	27	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			stalls at the Cradock hawkers facility and taxi rank			
1819.4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Siminars	4	1	
1819.4.3.6	IPED	smme development	Number of learners recruited for skills development programmes	150	1	
1819.4.3.7	IPED	smme development	Number of approved LED strategy adopted by council	1	1	
1819.4.3.8	IPED	smme development	Compiled SMME development strategy	1	1	
1819.4.4.1	IPED	Tourism	number of functional tourism information centers to be established	2	1	
1819.4.4.2	IPED	Tourism	number of heritage sites to be upgraded	3	1	
1819.4.4.3	IPED	Tourism	number of heritage strategy plans developed in regard to conservation, management and marketing	1	1	
1819.4.4.5	IPED	Tourism	number of marketing strategies developed for iym	1	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			tourism sector			
1819.4.4.6	IPED	Tourism	conclude partnership agreement through a developer	1	1	
1819.4.5.2	IPED	Management	number of flagship projects to be facilitated	2	1	
1819.4.5.3	IPED	management	number of quarterly reports on monitoring of assets for IPED	2	1	
1819.4.5.4	IPED	management	number of quarterly reports on reduction of irregular and fruitless expenditure for IPED	2	1	
1819.4.5.5	IPED	management	number of quarterly reports on monitoring of expenditure for IPED	2	1	
1819.4.5.6	IPED	management	number of quarterly reports on collection of revenue for IPED	2	1	
1819.4.5.7	IPED	management	number of quarterly reports that address the auditor generals audit and management reports as well	2	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			as internal audit reports			
1819.4.6.1	IPED	human settlement	number of housing beneficiaries registered on housing needs register	400	1	
1819.4.6.2	IPED	human settlement	number of houses availed to distressed residents	100	1	
1819.4.6.3	IPED	human settlement	number of officials and councillors trained on human settlement/ housing development	20	1	
1819.4.6.4	IPED	human settlement	number of human settlement sector plans reviewed and approved by council 30 june 2019	1	1	
1819.5.1.1	corporate services	human resources	number of employees to take compulsory 16 leave days in a 18 month cycle.	120	1	
1819.5.1.2	corporate services	human resources	number of employees to be appointed as per approved organogram	24	1	
1819.5.1.3	corporate services	human resources	number of employment equity reports submitted to department of labour	1	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
1819.5.1.4	corporate services	human resources	number of job evaluations validated and approved for grading purposes by the bargaining council	48	1	
1819.5.1.5	corporate services	human resources	number of job descriptions reviewed and developed and aligned to iym kpis	200	1	
1819.5.1.6	corporate services	human resources	number of people appointed in strategic positions (Municipal Manager and Section 57 Managers)	2	1	
1819.5.1.7	corporate services	human resources	Number of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	3	1	
1819.5.1.8	corporate services	human resources	Number of Managers in Technical Services with a professional qualification	4	1	
1819.5.1.9	corporate services	human resources	Number of staff hired with of staff complement with disability	1	1	
1819.5.1.10	corporate	human	Number of female	16	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
	services	resources	employees hired			
1819.5.1.11	corporate services	human resources	Number of employees that are aged 35 or younger hired	15	1	
1819.5.2.2	corporate services	ict	number of ICT Strategic Master Plans	1	1	
1819.5.2.3	corporate services	ict	number of critical weekly backups	52	1	
1819.5.2.4	corporate services	ict	Number of systems ict with uptime of 23 hours per day	24	1	
1819.5.2.7	corporate services	ict	number of municipal facilities to be connected to Wifi and internet services	3	1	
1819.5.2.8	corporate services	ict	number of biometric and cctv security systems installed	2	1	
1819.5.2.9	corporate services	ict	number of finance management systems procured	5	1	
1819.5.2.11	corporate services	ict	number of reports on implementation of ICT Strategic Master Plan	1	1	
1819.5.3.1	corporate	labour relations	number of iym staff to be re-	360	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
	services		inducted on all labour related legislation, policies, collective agreements and good labour relations practice			
1819.5.3.2	Corporate services	Labour Relations	number of reports detailing the grievances received and resolved as per the collective agreement	12	1	
1819.5.3.3	Corporate services	Labour Relations	number of reports detailing disciplinary hearings received and resolved within the legislated time frames	12	1	
1819.5.4.1	corporate services	occupational health services	number of occupational health and safety inspections to be conducted at inxuba yethemba municipality	2	1	
1819.5.4.2	corporate services	occupational health services	number of occupational health and safety committees to be established	1	1	
1819.5.4.3	corporate services	occupational health services	Compliance plan developed and approved by MM 30	1	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			september 2018 to guide activities of the safety committee			
1819.5.4.4	corporate services	occupational health services	number of employees to undergo medical screening	40	1	
1819.5.4.5	corporate services	occupational health services	number of employees issued with protective clothing	160	1	
1819.5.4.6	corporate services	occupational health services	Number safety representatives appointed	15	1	
1819.5.4.7	corporate services	occupational health services	number of employees training on OHS	100	1	
1819.5.5.1	corporate services	wellness unit	number of integrated physical wellness programme	1	1	
1819.5.5.2	corporate services	wellness unit	number of iym staff that are capacited through internal educational awareness programmes	200	1	
1819.5.5.3	corporate services	wellness unit	number of employees receiving psychosocial support from the eap	60	1	
1819.5.5.4	Corporate services	Wellness unit	Number of employees that are tested for HIV/AIDS	8	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
1819.5.5.5	Corporate services	Wellness unit	Conduct the diagnosis on the causes of low staff morale	1	1	
1819.5.5.6	Corporate services	Wellness unit	Number of IYM employees receive support by means of recommendations and implementation of the research findings on low staff morale	1	1	
1819.5.5.7	Corporate services	Wellness unit	Number of employees identified and trained as peer educators for HIV/AIDS counselling	8	1	
1819.5.5.8	Corporate services	Wellness unit	Number of employees that are referred to relevant external professionals.	4	1	
1819.5.5.9	Corporate services	Wellness unit	Number of awards programme conducted for reciprocation of employees	1	1	
1819.5.6.1	Corporate services	records	number of recordings of council resolutions	160	1	
1819.5.6.2	Corporate services	records	number of council meetings as per scheduled calendar provided with secretarial	24	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			support			
1819.5.6.4	Corporate services	records	number of documents to flow through the records section for effective archiving	120	1	
1819.5.7.1	Corporate services	management	Number of bylaws developments, reviewed and gazetted	2	1	
1819.5.8.1	Corporate services	Skills development	number of skills audit reports conducted and concluded by 30 september	1	1	
1819.5.8.2	Corporate services	Skills development	Number of officials and councillors trained as per the approved workplace skills plan	361	1	
1819.5.8.3	Corporate services	Skills development	Number of councillors who attended a skill development training	18	1	
1819.5.9.1	corporate Services	corporate services management	number of quarterly reports on monitoring of assets for corporate services	2	1	
1819.5.9.2	corporate Services	corporate services	number of quarterly reports on reduction of irregular and	2	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
		management	fruitless expenditure for corporate services			
1819.5.9.3	corporate Services	corporate services management	number of quarterly reports on monitoring of expenditure for corporate services	2	1	
1819.5.9.4	corporate Services	corporate services management	number of quarterly reports on collection of revenue for corporate services	2	1	
1819.5.9.5	corporate Services	corporate services management	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports	2	1	
1819.6.1.1	Municipal Manager office	internal audit	Number of internal audit projects executed by June 2019	21	1	
1819.6.2.1	Municipal Manager office	risk management	number of Risk Management Programmes Implemented	4	1	
1819.6.2.2	Municipal Manager office	risk management	number of Risk Registers for the 18/19 FY	1	1	
1819.6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention	2	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			initiatives undertaken			
1819.6.4.1	Municipal Manager office	performance management	number of quarterly performance assessments undertaken	4	1	
1819.6.4.2	Municipal Manager office	performance management	number of annual performance reports	1	1	
1819.6.4.3	Municipal Manager office	performance management	number of employees to be trained on the performance management enterprise system	20	1	
1819.6.5.1	Municipal Manager office	idp	number of idp updates	2	1	
1819.6.5.2	Municipal Manager office	idp	number of sdbip updates	2	1	
1819.6.6.1	Municipal Manager office	management	number of strategic partnerships with other entities	5	1	
1819.6.6.2	Municipal Manager office	management	number of bursaries awarded to students from iym	20	1	
1819.6.6.3	Municipal Manager office	management	Number of reports on the monitoring the elimination of wasteful, irregular fruitless	2	1	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Planned Versus Actual Expenditure on KPIS						
IDPREF	DEPARTMENT	SECTION	KPI	PT FY Accum	Planned Budget	Actual Expenditure
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	1	R 12 942 819,59
			and unauthorised expenditure			
1819.6.6.4	monitoring expenditure	management	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports	2	1	
1819.6.6.5	corporate services	communication	number of annual updates to the website	12	1	

As can be observed in the table above, there was no submission on Planned Budgets at mid Term for the KPIS.

PERFORMANCE COMPARISON BETWEEN 2018 – 2019 AND 2017 2018

Comparison Of the KPIs

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
1819.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	115	1.1.1	number of creditors paid within 30 days	30	30	85	85	Better Record keeping
1819.1.1.2	BTO	Expenditure	number of employees paid per month	6600	6998	1.1.2	number of employees paid per month	7800	8073	-1200	-1075	
1819.2.1.1	Community Services	parks, recreation	number of maintenance	364	841	2.1.1	number of maintenance	452	316	-88	525	Figures for Middelburg

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
		and cemeteries	e visits to cemeteries in line with maintenance plan				visits to cemeteries					were included in this financial year
1819.2.2.1	Community Services	parks, recreation and cemeteries	number of maintenance visits of Sport fields in line with the maintenance plan	500	1307	2.2.1	number of maintenance visits to the sports complexes	506	558	-6	749	Figures for Middelburg were included in this financial year
1819.2.2.2	Community Services	parks, recreation and cemeteries	number of maintenance visits of Parks in line with the maintenance plan	235	1169	2.2.2	number of maintenance visits of the parks	536	581	-301	588	Figures for Middelburg were included in this financial year
1819.2.3.1	Community Services	libraries	number of library awareness	3	3	2.3.1	number of library awareness	3	3	0	0	n a

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
			campaigns				campaigns					
1819.2.3.2	Community Services	libraries	number of book clubs established in libraries	6	10	2.3.2	number of book clubs to be sustained that enhance literacy growth	5	6	1	4	
1819.2.5.1	Community Services	traffic services	number of speed humps constructed	3	2	2.5.1	number of speed humps to be erected in cradock	8	0	-5	2	
1819.2.5.2	Community Services	traffic services	number of road traffic signs installed	12	40	2.5.2	number of road signs replaced and installation of new ones	12	23	0	17	Improved management of Stores and Materials
1819.3.1.2	Technical Services	public works: streets	number of gutters and stormwater drains unblocked.	300	232	3.1.2	number of gutters and stormwater drains unblocked.	600	465	-300	-233	
1819.3.1.3	Technical Services	public works:	number of potholes	10000	16601	3.1.3	number of potholes	6000	16571	4000	30	Better manageme

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
		streets	repaired				repaired					nt of Maintenance Teams which were increased to 2
1819.3.1.4	Technical Services	public works: streets	number of street lights repaired	360	174	3.1.4	number of street lights repaired	360	561	0	-387	
1819.3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	480	361	3.2.1	number of faulty electrical meters repaired.	480	726	0	-365	
1819.4.1.1	IPED	Agriculture	number of meters of fencing commanages of IYM	2480	1608	4.1.1	number of meters of fencing commanages of IYM	2480	1883	0	-275	
1819.4.1.2	IPED	Agriculture	number of windmills needed to be fixed on	6	7	4.1.2	number of windmills needed to be fixed on	6	7	0	0	N a

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
			commanages of IYM.				commanages of IYM.					
1819.4.2.1	IPED	town planning	number of building plans applications to be approved within 60 days from date of receipt	160	157	4.2.1	number of building plans applications to be approved	185	137	-25	20	More walk ins from the public requesting for services
1819.4.2.3	IPED	town planning	number of land development applications to be approved by MM	10	14	4.2.3	number of land development applications to be approved	13	13	-3	1	More walk ins from the public requesting for services
1819.4.3.1	IPED	smme development	number of new SMME registered	15	6	4.3.1	number of new SMME registered	60	24	-45	-18	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
			with CIPC on behalf of selected candidates				with CIPC on behalf of selected candidates					
1819.4.3.2	IPED	smme development	number of SMME s supported with capital resources	1	1	4.3.2	number of previously failed SMME s receiving capital injection for business rescue	6	1	-5	0	N a
1819.4.3.3	IPED	smme development	number of incubator supported brick block manufacturing SMME	1	0	4.3.3	number of incubator supported brick block manufacturing SMME	1	1	0	-1	
1819.4.3.4	IPED	smme development	number of selected Informal traders/Hawkers leasing	27	0	4.3.4	number of selected Informal traders/Hawkers leasing IYM stalls at	40	14	-13	-14	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
			IYM stalls at the Cradock hawkers facility and taxi rank				the Cradock hawkers facility and taxi rank					
1819.4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Siminars	4	6	4.3.5	Number of SMME Capacitation Training Workshops & Siminars	4	6	0	0	
1819.4.4.1	IPED	Tourism	number of functional tourism information centers to be established	1	2	4.4.1	redevelopment of the iym owned Cradock Spa	4	0	-2	2	
1819.5.1.1	corporate services	human resources	number of employees to take compulsory 16 leave	120	38	5.1.1	number of employees to take compulsory 16	120	55	0	-17	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
			days in a 18 month cycle.				consecutive leave days in a 18 month cycle.					
1819.5.1.2	corporate services	human resources	number of employees to be appointed as per approved organogram	24	13	5.1.2	number of employees to be appointed as per approved organogram	18	42	6	-29	
1819.5.2.2	corporate services	ict	number of ICT Strategic Master Plans	1	1	5.2.2	number of firewalls to be installed in iym to protect the iym ict network	1	1	0	0	
1819.5.2.3	corporate services	ict	number of critical weekly backups	52	52	5.2.3	number of backup solutions installed at iym	1	1	51	51	Better record keeping
1819.5.3.1	corporate services	labour relations	number of iym staff to	360	98	5.3.1	number of iym staff to be	100	0	260	98	A more hands on

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
			be re-inducted on all labour related legislation, policies, collective agreements and good labour relations practice				trained on employment equity plan					approach
1819.5.3.2	Corporate services	Labour Relations	number of reports detailing the grievances received and resolved as per the collective agreement	12	6	5.3.2	number of iym staff to be re- inducted on all labour related legislation, policies, collective agreements and good labour relations practice	360	117	-348	-111	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
1819.5.4.1	corporate services	occupational health services	number of occupational health and safety inspections to be conducted at inxuba yethemba municipality	2	2	5.4.1	number of occupational health and safety inspection to be conducted at inxuba yethemba municipality(c radock and middleburg)	2	2	0	0	
1819.5.4.2	corporate services	occupational health services	number of occupational health and safety committees to be established	1	1	5.4.2	number of occupational health and safety committees to be established	2	0	-1	1	Institutional arrangements were an enabling factor to performance
1819.5.4.3	corporate services	occupational health services	Compliance plan developed and approved by MM 30	1	1	5.4.3	number of baseline occupational health and safety risk assessments to be	2	0	-1	1	Institutional arrangements were an enabling factor to performance

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
			september 2018 to guide activities of the safety committee				conducted in inxuba yethemba municipality(c radock and middleburg)					
1819.5.5.1	corporate services	wellness unit	number of integrated physical wellness programme	1	1	5.5.2	number of integrated physical wellness programme	1	1	0	0	
1819.5.5.2	corporate services	wellness unit	number of iym staff that are capacited through internal educational awareness programmes	200	527	5.5.3	number of iym staff that are capacited through internal educational awareness programmes	650	329	-450	198	purchase promotional material that will attract employees to attend these programmes
1819.5.5.3	corporate services	wellness unit	number of employees	60	76	5.5.4	number of employees	60	28	0	48	making promotional

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
			receiving psychosocial support from the eap				receiving psychosocial support from the eap					material available as a remedy can assist as employees show more interest on these
1819.6.1.1	Municipal Manager office	internal audit	Number of internal audit projects executed by June 2019	21	18	6.1.1	number of internal audit projects	6	8	15	10	obtain the telephone numbers of directors and communicated with them properly
1819.6.2.1	Municipal Manager office	risk management	number of Risk Management Programmes Implemented	4	3	6.2.1	Number of risk management programme implemented	2	2	2	1	Improved management of Team

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

2018 2019						2017 2018				Assessment		
IDPREF	DEPT	SECTION	KPI	PT FY	AP FY	IDPRE F	KPI	PT FY	AP FY	Variance Between Targets	Variance Between Performance	Remedies Applied
			d									
1819.6.2.2	Municipal Manager office	risk management	number of Risk Registers for the 18/19 FY	1	0	6.2.2	produce risk register 2018/19 FY	1	1	0	-1	
1819.6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken	2	1	6.3.1	Number of anti-fraud and corruption prevention initiatives undertaken	2	0	0	1	
1819.6.4.1	Municipal Manager office	performance management	number of quarterly performance assessments undertaken	4	4	6.4.1	number of quarterly performance assessments undertaken	4	4	0	0	

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
1819.1.1.3	BTO	Expenditure	Institutional Transformation - Cash Flow	number of reports on companies compliant with scm regulations on payment
1819.1.1.4	BTO	Expenditure	Institutional Transformation - Cash Flow	number of SMME creditors paid within 30 days
1819.1.2.2	BTO	Revenue	Institutional Transformation - Cash Flow	number of Revenue Enhancement Strategy Developing and Implemented
1819.1.2.3	BTO	Revenue	Maintenance of a credible Indigent Register	number of indigents to be registered on indigent register
1819.1.2.4	BTO	Revenue	Institutional Transformation - Cash Flow	amount collected from debtors
1819.1.2.5	BTO	Revenue	Institutional Transformation - Cash Flow	number of reports addressing billing queries with a turn around time of 5 days
1819.1.3.1	BTO	Supply Chain Management	ensure the proper management of contracts	number of mig and inep funded tenders to be processed
1819.1.3.2	BTO	Supply Chain Management	ensure the proper management of contracts	monitoring implementation of procurement plan as approved
1819.1.3.3	BTO	Supply Chain Management	ensure the proper management of contracts	monitoring and maintain of the commitment register

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
1819.1.3.4	BTO	Supply Chain Management	ensure the proper management of contracts	Number of reports on the monitoring the elimination of wasteful, irregular fruitless and unauthorised expenditure
1819.1.3.5	BTO	Supply Chain Management	ensure the proper management of contracts	number of Quarterly reports for the GRAP compliant Fixed Asset Register
1819.1.4.1	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	amount secured for share grant for financial year 2018 2019
1819.1.4.2	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	number of compliant s71 Reports to be submitted for the current financial year
1819.1.4.3	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports
1819.2.3.3	Community Services	libraries	improve literacy levels	number of new library members recruited
1819.2.3.4	Community Services	libraries	improve literacy levels	number of reading programmes implemented in libraries
1819.2.4.1	Community Services	disaster management	support of indigents though disaster management	number of emergency centre for fire services and disaster management established

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
1819.2.4.2	Community Services	disaster management	support of indigents though disaster management	number of disaster management plans
1819.2.5.3	Community Services	traffic services	promoting traffic safety and management	number of law enforcement summons issued
1819.2.5.4	Community Services	traffic services	promoting traffic safety and management	number of parking meter bylaws submitted for promulgation
1819.2.6.1	Community Services	hiv and aids	support national hiv aids strategies though information dissemination	number of LAC programmes implemented
1819.2.6.2	Community Services	hiv and aids	support national hiv aids strategies though information dissemination	number of educational programmes conducted in partnership with relevant sector departments
1819.2.6.3	Community Services	hiv and aids	support national hiv aids strategies though information dissemination	number of HIV/AIDS seminars held
1819.2.6.4	Community Services	hiv and aids	support national hiv aids strategies though information dissemination	number of HIV/AIDS prevention campaigns held
1819.2.6.5	Community Services	hiv and aids	support national hiv aids strategies though information dissemination	number of peer educators appointed and trained
1819.2.7.1	Community Services	cleansing	Environmental	number of of households with

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
			management: Promote a clean environment	access to refuse removal services
1819.2.7.2	Community Services	cleansing	Environmental management: Promote a clean environment	number of clean ward frameworks developed with council approval
1819.2.7.3	Community Services	cleansing	Environmental management: Promote a clean environment	number of ward clean up campaigns
1819.2.8.1	Community Services	business licensing	Promote economic development	number of business licensing policies developed with council approval
1819.2.9.1	Community Services	fire services	Promote a safe environment	number of fire response frameworks developed with council approval
1819.2.9.2	Community Services	fire services	Promote a safe environment	number of fire awareness campaigns conducted
1819.2.10.1	Community Services	epwp coordination unit	Environmental management: Promote a clean environment	number of epwp workers appointed
1819.2.11.1	Community Services	comm services management	institutional development	number of quarterly reports on monitoring of assets for community services
1819.2.11.2	Community Services	comm services management	institutional development	number of quarterly reports on reduction of irregular and fruitless expenditure for

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
				community services
1819.2.11.3	Community Services	comm services management	institutional development	number of quarterly reports on monitoring of expenditure for community services
1819.2.11.4	Community Services	comm services management	institutional development	number of quarterly reports on collection of revenue for community services
1819.2.11.5	Community Services	comm services management	institutional development	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports
1819.3.1.5	Technical Services	public works: streets	Effective Maintenance management of existing street lighting	number of meters of streets paved in 2018
1819.3.1.6	Technical Services	public works: streets	Effective Maintenance management of existing street lighting	number of square meters roads resurfaced in CBDs
1819.3.2.1	Technical Services	electricity: distribution	effective energy management	number of faulty electrical meters repaired.
1819.3.2.2	Technical Services	electricity: distribution	effective energy management	number of highmast lights installed in michausdal and Hillside
1819.3.2.3	Technical Services	electricity: distribution	effective energy management	number of hawkers stalls to be connected to electricity

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
1819.3.2.4	Technical Services	electricity: distribution	effective energy management	number of household to be connected to electrical services
1819.3.2.5	Technical Services	electricity: distribution	effective energy management	number of indigent households to be connected with access to basic electricity services
1819.3.2.6	Technical Services	electricity: distribution	effective energy management	number of indigent households conneced with access to free alternative energy sources
1819.3.3.1	Technical Services	management	effective energy management	number of infrastructure maintenance plans updated
1819.3.3.2	Technical Services	management	Service Delivery	number of landfill sites developed and maintained in iym
1819.3.3.3	Technical Services	management	institutional development	number of quarterly reports on monitoring of assets for technical services
1819.3.3.4	Technical Services	management	institutional development	number of quarterly reports on reduction of irregular and fruitless expenditure for technical services
1819.3.3.5	Technical Services	management	institutional development	number of quarterly reports on monitoring of expenditure for technical services
1819.3.3.6	Technical Services	management	institutional development	number of quarterly reports on collection of revenue for

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
				technical services
1819.3.3.7	Technical Services	management	institutional development	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports
1819.4.1.3	IPED	Agriculture	local economic development of agricultural sector	number of dams needed to be fixed on commanages of IYM.
1819.4.1.5	IPED	Agriculture	local economic development of agricultural sector	number of custom feeding centers to be built
1819.4.1.7	IPED	Agriculture	local economic development of agricultural sector	Number of training events held jointly with Gadi
1819.4.2.1	IPED	town planning	effective land management	number of building plans applications to be approved within 60 days from date of receipt
1819.4.2.5	IPED	town planning	effective land management	number of applications to be registered at deeds office for iym municipal buildings on unregistered land
1819.4.2.6	IPED	town planning	effective land management	transfer of land disposed to government departments

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
1819.4.2.7	IPED	town planning	effective land management	number of town planning standard operating procedures developed and approved by council
1819.4.2.8	IPED	town planning	effective land management	number of bylaws developed relating to outdoor advertisement
1819.4.3.2	IPED	smme development	support the establishment of SMMEs	number of SMME s supported with capital resources
1819.4.3.6	IPED	smme development	support the establishment of SMMEs	Number of learners recruited for skills development programmes
1819.4.3.7	IPED	smme development	support the establishment of SMMEs	Number of approved LED strategy adopted by council
1819.4.3.8	IPED	smme development	support the establishment of SMMEs	Compiled SMME development strategy
1819.4.4.2	IPED	Tourism	develop the iym owned tourism sites into major tourist attractions provincially and nationally	number of heritage sites to be upgraded
1819.4.4.3	IPED	Tourism	develop the iym owned tourism sites into major tourist attractions provincially and nationally	number of heritage strategy plans developed in regard to conservation, management and marketing
1819.4.4.5	IPED	Tourism	develop the iym owned	number of marketing strategies

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
			tourism sites into major tourist attractions provincially and nationally	developed for iym tourism sector
1819.4.4.6	IPED	Tourism	develop the iym owned tourism sites into major tourist attractions provincially and nationally	conclude partnership agreement through a developer
1819.4.5.2	IPED	Management	effective land management	number of flagship projects to be facilitated
1819.4.5.3	IPED	management	institutional development	number of quarterly reports on monitoring of assets for IPED
1819.4.5.4	IPED	management	institutional development	number of quarterly reports on reduction of irregular and fruitless expenditure for IPED
1819.4.5.5	IPED	management	institutional development	number of quarterly reports on monitoring of expenditure for IPED
1819.4.5.6	IPED	management	institutional development	number of quarterly reports on collection of revenue for IPED
1819.4.5.7	IPED	management	institutional development	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports
1819.4.6.1	IPED	human settlement	effective land	number of housing

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
			management	beneficiaries registered on housing needs register
1819.4.6.2	IPED	human settlement	effective land management	number of houses availed to distressed residents
1819.4.6.3	IPED	human settlement	effective land management	number of officials and councillors trained on human settlement/ housing development
1819.4.6.4	IPED	human settlement	effective land management	number of human settlement sector plans reviewed and approved by council 30 june 2019
1819.5.1.3	corporate services	human resources	create a conducive working environment in iym	number of employment equity reports submitted to department of labour
1819.5.1.4	corporate services	human resources	create a conducive working environment in iym	number of job evaluations validated and approved for grading purposes by the bargaining council
1819.5.1.5	corporate services	human resources	create a conducive working environment in iym	number of job descriptions reviewed and developed and aligned to iym kpis
1819.5.1.6	corporate services	human resources	create a conducive working environment in iym	number of people appointed in strategic positions (Municipal Manager and Section 57 Managers)

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
1819.5.1.7	corporate services	human resources	create a conducive working environment in iym	Number of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY
1819.5.1.8	corporate services	human resources	create a conducive working environment in iym	Number of Managers in Technical Services with a professional qualification
1819.5.1.9	corporate services	human resources	create a conducive working environment in iym	Number of staff hired with of staff complement with disability
1819.5.1.10	corporate services	human resources	create a conducive working environment in iym	Number of female employees hired
1819.5.1.11	corporate services	human resources	create a conducive working environment in iym	Number of employees that are aged 35 or younger hired
1819.5.2.4	corporate services	ict	improve institutional ict capacity	Number of systems ict with uptime of 23 hours per day
1819.5.2.7	corporate services	ict	improve institutional ict capacity	number of municipal facilities to be connected to Wifi and internet services
1819.5.2.8	corporate services	ict	improve institutional ict capacity	number of biometric and cctv security systems installed
1819.5.2.9	corporate services	ict	improve institutional ict capacity	number of finance management systems

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
				procured
1819.5.2.11	corporate services	ict	improve institutional ict capacity	number of reports on implementation of ICT Strategic Master Plan
1819.5.3.3	Corporate services	Labour Relations	create a conducive working environment in iym	number of reports detailing disciplinary hearings received and resolved within the legislated time frames
1819.5.4.4	corporate services	occupational health services	create healthy and safe environment in the workplace	number of employees to undergo medical screening
1819.5.4.5	corporate services	occupational health services	create healthy and safe environment in the workplace	number of employees issued with protective clothing
1819.5.4.6	corporate services	occupational health services	create healthy and safe environment in the workplace	Number safety representatives appointed
1819.5.4.7	corporate services	occupational health services	create healthy and safe environment in the workplace	number of employees training on OHS
1819.5.5.3	corporate services	wellness unit	create work environment in which employees are adequately informed and educated on their well-being	number of employees receiving psychosocial support from the eap

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
1819.5.5.4	Corporate services	Wellness unit	create work environment in which employees are adequately informed and educated on their well-being	Number of employees that are tested for HIV/AIDS
1819.5.5.5	Corporate services	Wellness unit	create work environment in which employees are adequately informed and educated on their well-being	Conduct the diagnosis on the causes of low staff morale
1819.5.5.6	Corporate services	Wellness unit	create work environment in which employees are adequately informed and educated on their well-being	Number of IYM employees receive support by means of recommendations and implementation of the research findings on low staff morale
1819.5.5.7	Corporate services	Wellness unit	create work environment in which employees are adequately informed and educated on their well-being	Number of employees identified and trained as peer educators for HIV/AIDS counselling
1819.5.5.8	Corporate services	Wellness unit	create work environment in which employees are adequately informed and educated on their well-being	Number of employees that are referred to relevant external professionals.
1819.5.5.9	Corporate services	Wellness unit	create work environment	Number of awards programme

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
			in which employees are adequately informed and educated on their well-being	conducted for reciprocation of employees
1819.5.6.1	Corporate services	records	Ensure efficient records management	number of recordings of council resolutions
1819.5.6.2	Corporate services	records	Ensure efficient records management	number of council meetings as per scheduled calendar provided with secretarial support
1819.5.6.4	Corporate services	records	Ensure efficient records management	number of documents to flow through the records section for effective archiving
1819.5.7.1	Corporate services	management	institutional development	Number of bylaws developments, reviewed and gazetted
1819.5.8.1	Corporate services	Skills development	institutional development	number of skills audit reports conducted and concluded by 30 september
1819.5.8.2	Corporate services	Skills development	institutional development	Number of officials and councillors trained as per the approved workplace skills plan
1819.5.8.3	Corporate services	Skills development	institutional development	Number of councillors who attended a skill development training
1819.5.9.1	corporate Services	corporate services	institutional development	number of quarterly reports on

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
		management		monitoring of assets for corporate services
1819.5.9.2	corporate Services	corporate services management	institutional development	number of quarterly reports on reduction of irregular and fruitless expenditure for corporate services
1819.5.9.3	corporate Services	corporate services management	institutional development	number of quarterly reports on monitoring of expenditure for corporate services
1819.5.9.4	corporate Services	corporate services management	institutional development	number of quarterly reports on collection of revenue for corporate services
1819.5.9.5	corporate Services	corporate services management	institutional development	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports
1819.6.4.2	Municipal Manager office	performance management	Governance: Ensure effective performance management	number of annual performance reports
1819.6.4.3	Municipal Manager office	performance management	Governance: Ensure effective performance management	number of employees to be trained on the performance management enterprise system
1819.6.5.1	Municipal Manager office	idp	Governance: Ensure effective performance	number of idp updates

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

New KPIs For 2018 2019				
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI
			management	
1819.6.5.2	Municipal Manager office	idp	Governance: Ensure effective performance management	number of sdbip updates
1819.6.6.1	Municipal Manager office	management	Governance: Ensure effective performance management	number of strategic partnerships with other entities
1819.6.6.2	Municipal Manager office	management	Governance: Ensure effective performance management	number of bursaries awarded to students from iym
1819.6.6.3	Municipal Manager office	management	ensure the proper management of contracts	Number of reports on the monitoring the elimination of wasteful, irregular fruitless and unauthorised expenditure
1819.6.6.4	monitoring expenditure	management	institutional development	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports
1819.6.6.5	corporate services	communication	institutional development	number of annual updates to the website

ANNUAL REPORT INDICATORS – COGSTA FRAMEWORK

Chapter : Organisational Transformation and Institutional Development –KPA 1

Annual performance as per key performance indicators in municipal transformation and organizational development

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts;	57	34	59.64%	Budget
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	6	6	100%	
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	3	3	100%	
4	Percentage of Managers in Technical Services with a professional qualification	4	4	100%	
5	Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only)				
8	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	361	220	60.945%	Some staff member do not want training as they envisage retirement
9	Percentage of councillors who attended a skill development training within the current 5	18	0	0%	SDF office tried to make arrangements

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
	year term				with the speaker's office for this and I could not succeed
10	Percentage of staff complement with disability	0	1	100%	Advert encourage those with Disability to apply
11	Percentage of female employees	0	16	100%	Advert does not include gender
12	Percentage of employees that are aged 35 or younger	0	15	100%	Advert does not include youth age

Chapter : Basic Service delivery performance highlights (KPA 2)

Annual performance as per key performance indicators in water services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/ customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to potable water	N/A	N/A	N/A	N/A	N/A
2	Percentage of indigent households with access to free basic potable water	N/A	N/A	N/A	N/A	N/A
4	Percentage of clinics with	N/A	N/A	N/A	N/A	N/A

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
	access to potable water					
5	Percentage of schools with access to potable water	N/A	N/A	N/A	N/A	N/A
6	Percentage of households using buckets	N/A	N/A	N/A	N/A	N/A

IYM does not provide Water Services

Annual performance as per key performance indicators in Electricity services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to electricity services					
2	Percentage of indigent households with access to basic electricity services					
4	Percentage of indigent households with access to free alternative energy sources					

Annual performance as per key performance indicators in sanitation services

	Indicator name	Total number of household/customer	Estimated backlogs (actual)	Target set for the f. year	Number of HH/customer	Percentage of achievement
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CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

		expected to benefit	numbers)	under review	reached	during the year
1	Percentage of households with access to sanitation services	N/A	N/A	N/A	N/A	N/A
2	Percentage of indigent households with access to free basic sanitation services	N/A	N/A	N/A	N/A	N/A
4	Percentage of clinics with access to sanitation services	N/A	N/A	N/A	N/A	N/A
5	Percentage of schools with access to sanitation services	N/A	N/A	N/A	N/A	N/A

IYM does not provide Water Services

Annual performance as per key performance indicators in road maintenance services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (Actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households without access to gravel or graded roads					
2	Percentage of road infrastructure requiring upgrade					
4	Percentage of planned new road infrastructure actually constructed					
5	Percentage of capital budget reserved for road upgrading and maintenance effectively used.					

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Annual performance as per key performance indicators in waste management services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services	21300	2602	21300	200495	941,29%

Annual performance as per key performance indicators in housing and town planning services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements	N/A	N/A	N/A	N/A	N/A
2	Percentage of informal settlements that have been provided with basic services	N/A	N/A	N/A	N/A	N/A
3	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	N/A	N/A	N/A	N/A	N/A

Provision of Housing is not under the municipality.

CHAPTER: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK- (KPA 3)**Annual performance as per key performance indicators in LED**

	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Percentage of LED Budget spent on LED related activities.	0	0	0
2	Number of LED stakeholder forum held	4	6	150%
3	Percentage of SMME that have benefited from a SMME support program	150	120	80%
4	Number of job opportunities created through EPWP	85	92	108,24
5	Number of job opportunities created through PPP	N/A	N/A	N/A

Chapter : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)**Annual performance as per key performance indicators in financial viability**

	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1	Percentage expenditure of capital budget	Target set for the year (35%) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the operational budget
2	Salary budget as a percentage of the total operational budget	Target set for the year (20% or less) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the actual revenue

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

3	Total actual trade creditors as a percentage of total actual revenue			
		Target set for the year (80% and more) R(000)	Achievement level during the year R(000)	Achievement percentage during the year
4	Total municipal own revenue as a percentage of the total actual budget			
		Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
5	Rate of municipal consumer debt reduction			
6	Percentage of MIG budget appropriately spent			
7	Percentage of MSIG budget appropriately spent			

CHAPTER 3 SERVICE DELIVERY PERFORMANCE - COMPONENT K

Chapter : GOOD GOVERNANCE AND PUBLIC PARTICIPATION- (KPA 5)

No	Indicator name		
1	% of ward committees established	All committees have been established but have vacancies	100%
2	% of ward committees that are functional	All ward councillors submit reports but these have not been evaluated to determine effectiveness and functionality.	100%
3	Existence of an effective system to monitor CDWs	All ward councillors submit reports but these have not been evaluated to determine effectiveness and functionality.	
4	Existence of an IGR strategy	Draft IGR Strategy	
5	Effective of IGR structural meetings	Meetings are held Quarterly	
6	Existence of an effective communication strategy	Draft Communication Strategy	
7	Number of mayoral imbizos conducted	4 mayoral imbizos were conducted	
8	Existence of a fraud prevention mechanism	None	

ORGANISATIONAL PERFORMANCE REPORT PART II)

DEVELOPMENT (PERFORMANCE

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

Corporate Services department is responsible for the Human Resources Management- functions which include the following:

- Organisational efficiency and improvement
- Staffing in relation to recruitment, selection and appointments

Organizational efficiency and improvement

During this financial year organizational structure was reviewed and critical position were identified, some of the positions were filled whilst other position were referred to the next financial year due to the financial constraint.

Staffing in relation to recruitment, selection and appointment

Various pieces of legislation govern this function and prescribe in detail how tasks must be performed in order to ensure a legal, fair and transparent process that protects the rights of employees or outside candidates who apply for positions.

CHAPTER 4 ORGANISATIONAL DEVELOPMENT PERFORMANCE

A revised organogram was accepted by the two unions at the Local Labour Forum after a long consultative process.

Critical posts were identified as part of this review process and some of these posts were filled to support efficient and uninterrupted service delivery.

Some of the challenges that remain unresolved include:

- The scarcity of local candidates with appropriate skills to fill vacant posts
- The ever increasing costs to appoint candidates with relevant qualifications and experience
- The costs of advertising and the additional cost that relocation of new staff can bring about
- The shortage of candidates meeting the “equity profile” who apply for posts

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Section 56&57 Filling of Posts

Position	Date Became Vacant	Date of Appointment	New	Duration Vacant	Date Advert Placed	Closing Date of Advert	Reasons
Municipal Manager	31/08/2017	15/03/2018		6 Months	03/09/2017	22/09/2017	Interview Process
Corporate Services	28/02/2017	01/08/2017		5 Months	26/02/2017	10/03/2017	Interview Process
Community Services	30/04/2017	01/04/2018		12 Months	10/05/2017	31/05/2017	Interview Process
CFO	10/12/2014	01/02/2017		26 Months			
IPED	30/06/2018	Vacant (Process not completed yet)		7 Months	28/10/2018	12/11/2018	In Progress
Technical Services	10/12/2014	01/04/2016					Unknown

1. Municipal Manager:

CHAPTER 4 ORGANISATIONAL DEVELOPMENT PERFORMANCE

– became vacant on 31/08/2017 , New Appointment: 15/03/2018

2. Corporate Services became vacant on 28/02/2017 , New appointment : 01/08 2017
3. Community Services became vacant on 30/04/2017, new appointment 01/04/2018
4. CFO became vacant on 10/12/2014, new appointment 01/02/2017
5. IPED became vacant on 30/06/2018 , new appointment : 01/03/2019
6. Technical Director New appointment 01/07/2019

Vacancies on other staff

The municipality in the financial year in question was 324 currently employs (excluding fixed contract workers) .Each individual contributes to the achievement of the municipality's objectives. The primary objective of Humana resource management is to render an innovative human resource services that address both skill development and an administrative function

Turnover

High turnover maybe costly to the municipality and might have negative effect on productivity and service delivery.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 POLICIES

Section.11 (3) of the Municipal Structures Act empower Municipal Council to exercise executive and legislative authority to pass and implement by laws and policies. The year in question there were no by-laws that were reviewed.

The following policies are in place:

- Final Inventory Management Policy
- Final Credit control and debt collection policy
- Final virement policy
- Final cash management and investment policy
- Final supply chain management policy
- Final unauthorized, irregular; fruitless and wasteful expenditure
- Final budget policy
- Final asset management policy
- Final property rate policy
- Final grant policy
- Final indigent policy
- Final tariff policy
- Final debtors' impairment and write off policy

CHAPTER 4 ORGANISATIONAL DEVELOPMENT PERFORMANCE

- Acting Policy
- Annual Leave Policy
- Appointment and selection of Senior Managers policy
- Attendance and punctuality Policy
- Attendance of Seminars External Meetings, Workshops and Conferences
- Chronic Illness Policy
- Confidentiality Policy
- Dress Code Policy
- Employee Assistance Policy
- Exit Checklist
- Exit Management Policy
- Exit Management Questionnaire
- HIV/AIDS employee Support Policy.
- Housing Allowance Policy
- Occupational Health and Safety Policy
- Overtime Policy
- Performing Private Work Policy
- Personal Protection

CHAPTER 4 ORGANISATIONAL DEVELOPMENT PERFORMANCE

- Petitions Framework
- Promotion demotion and transfer policy
- Recruitment and selection policy remuneration policy
- Subsistence and travel policy
- Roles and responsibilities
- Scarce skills policy
- Smoking policy
- Subsistence and travel policy
- Substance abuse policy
- Succession planning policy
- Support personnel uniform and protective clothing policy
- Unpaid leave policy

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Injuries

An occupational injury is a personal injury; disease or death resulting from an occupational accident, Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/ disease and can be costly to our municipality. In year 2018 / 2019 the municipality had 1 injuries (while playing netball)

Sickness

The number of sick leaves days taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain pattern or trends.

3 persons in hospital. 3 passed on in 2018 / 2019

Suspensions

Discipline was effectively managed and concluded within the relevant time-frames in some of the cases whilst some were outside time frames due to the availabilities of Prosecutors.

4.4 PERFORMANCE REWARDS

In terms of regulation 8 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, performance bonus may only be paid after the municipal council has adopted the annual report of the year under review.. No performance bonus was paid in 2018 / 2019

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the systems act states that a municipality should develop its human resource capacity to a level that enables it to perform its function and exercise its power in an economical, effective, efficient and accountable way. For this purpose, human resource capacity of a municipality must comply with the skill development act (SDA) 1998 and the skills development levies act 20, 1999.

Skills

In the year under review starting from political leadership; management level; professional; clerical administrative workers and labours there were training that were attended.

4.5 SKILLS DEVELOPMENT AND TRAINING

The skills development act 1998 and municipal systems act,(2000) require employer to supply employees with necessary training in order to develop its human resource capacity. The year under review there were leanership, skills programmes and other short courses, whilst it was not in full scales due to financial challenges.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

Section 66 of the MSA 2000(act 32 of 200) states that the accounting officer of a municipality must report to the council on all expenditure incurred by the municipality on staff salaries, wages; allowances and benefits. This is in line with the requirement of the public service regulations, (2000) as well as National treasury budget and reporting regulations.

The percentage of employee's expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on employees related cost for two financial years and also the report shows that the municipality is within the norms of 35% to 40%.

ACTIVITY	TOTAL EXPENDITURE ON EMPLOYEES RELATED COST	DIFFERENCE PERCENTAGE
Employees work related cost	2016/17	6 112 321= 7,4 %
	75 852 514	
	2017/18	
	81 964 835	
Councillors	2016/2017	1 097 603= 13,8 %
	6 828 354	

CHAPTER 4 ORGANISATIONAL DEVELOPMENT PERFORMANCE

	2017/18 7 925 957	

Financial Performance

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.2 Statement Of Financial Performance

Statement of Financial Performance

		2019	2018
	Notes	R	Restated* R
Revenue			
Revenue from exchange transactions			
Service charges	18	102 617 100	92 921 498
Rental of facilities and equipment	19	2 067 185	2 074 914
Agency services	20	2 050 031	4 553 386
Sundry fees and income	21	1 390 199	7 638 745
Interest received	22	12 346 674	12 665 835
Gain on disposal of assets and liabilities	23	-	299 218
Fair value adjustments	24	359 000	360 000
Actuarial gains	25	4 073 548	11 419 670
Total revenue from exchange transactions		124 903 737	131 933 266

Revenue from non-exchange transactions**Taxation revenue**

Property rates	26	39 633 665	37 194 907
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Transfer revenue

Government grants & subsidies	27	78 941 310	77 523 693
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Fines	28	140 208	232 258
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Total revenue from non-exchange transactions		118 715 183	114 950 858
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Total revenue	29	243 618 920	246 884 124
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CHAPTER 5 Financial Performance

Expenditure

Employee related costs	30	(87 510 977)	(81 964 835)
Remuneration of councillors	31	(8 113 776)	(7 925 957)
Depreciation	32	(63 627 979)	(64 117 094)
Impairment loss	33	(25 567 440)	(2 151 025)
Finance costs	34	(19 254 464)	(14 560 692)
Lease rentals on operating lease	35	(1 008 853)	(1 277 566)
Bad debts written off	36	-	(12 938 815)
Repairs and maintenance	37	(5 636 078)	(4 639 178)
Bulk purchases	38	(68 460 933)	(64 444 219)
Contracted services	39	(14 638 184)	(18 541 437)
Loss on disposal of assets and liabilities	23	(1 446 066)	-
General expenses	40	(23 652 009)	(26 193 997)
Total expenditure		(318 916 759)	(298 754 815)
Deficit for the year		(75 297 839)	(51 870 691)

Statement of Changes in Net Assets

	Accumulated surplus R	Total net assets R
Opening balance as previously reported	1 224 104 767	1 224 104 767
Adjustments		
Correction of errors	4 304 011	4 304 011
Balance at 01 July 2017	1 228 408 778	1 228 408 778
Changes in net assets		
Deficit for the year	(51 870 691)	(51 870 691)
Total changes	(51 870 691)	(51 870 691)
Balance at 30 June 2018	1 176 538 087	1 176 538 087
Changes in net assets		
Surplus / (deficit) for the year	(75 297 839)	(75 297 839)
Total changes	(75 297 839)	(75 297 839)
Balance at 30 June 2019	1 101 240 248	1 101 240 248

5.2 GRANTS

5.3 ASSET MANAGEMENT

ASSETS

Current Assets

Inventories	3	1 054 176	565 207
Receivables from exchange transactions	4	970 876	2 065 617
Receivables from non-exchange transactions	5	11 394 887	11 901 186
VAT receivable	6	3 639 138	1 757 293
Consumer debtors from exchange transactions	7	23 907 823	16 872 038
Cash and cash equivalents	8	7 477 250	1 850 355
		48 444 150	35 011 696

Non-Current Assets

Investment property	9	37 919 000	39 520 000
Heritage assets	10	2 225 000	2 225 000
Property, plant and equipment	11	1 259 042 782	1 296 449 297
		1 299 186 782	1 338 194 297
Total Assets		1 347 630 932	1 373 205 993

LIABILITIES**Current Liabilities**

Payables from exchange transactions	12	181 875 352	127 755 748
Payables from non-exchange transactions	13	-	3 752 433
Consumer deposits from exchange transactions	14	1 356 042	1 403 105
Unspent conditional grants and receipts	15	1 433 744	1 700 025
		<u>184 665 138</u>	<u>134 611 311</u>

Non-Current Liabilities

Employee benefit obligation	16	36 674 000	38 187 000
Provisions	17	25 051 546	23 869 595
		<u>61 725 546</u>	<u>62 056 595</u>

Total Liabilities

	<u>246 390 684</u>	<u>196 667 906</u>
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Net Assets

Accumulated surplus	1 101 240 248	1 176 538 087
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Total Net Assets

<u>1 101 240 248</u>	<u>1 176 538 087</u>
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Total Net Assets and Liabilities

<u>1 347 630 932</u>	<u>1 373 205 993</u>
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5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

Authorised capital expenditure

Already contracted for but not provided for

- Community assets
- Infrastructure assets

21 790 667	12 940 625
29 030 400	24 161 857
<u>50 821 067</u>	<u>37 102 482</u>

5.6 SOURCES OF FINANCE

The sources of Finance include:

- Rates and Municipal Taxes
- Electricity Distribution
- Town Planning Activities
- Tourism
- GRANTS such as the Municipal Infrastructure grant and INEP

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Property, plant and equipment in the process of being constructed or developed

The following infrastructure projects are taking significantly longer period of time to complete than expected and also been halted in the previous reporting period due to the following reasons:

Vukuzenzele - Infrastructure Assets Lack of adequate funding has caused delays in completion.	2 716 014	2 716 014
Cradock Four Project Phase 2 - Infrastructure Assets Official handover and sign off documents for the project between Inxuba Yethemba Local Municipality and the financiers (Department of Tourism) is still pending.	2 258 051	2 258 051
Upgrading Gala Street - Infrastructure Assets Lack of adequate funding has caused delays in completion.	950 947	950 947
Rehabilitation of Phiti Stadium - Community Assets Project has been practically completed, however there is a dispute between Inxuba Yethemba Local Municipality, the contractor and the consultant.	15 657 260	15 657 260
Upgrading Hawkers Facility in Cradock - Community Assets Project delayed due to lack of adequate funding for the electrical installation.	5 962 630	5 962 630
	27 544 902	27 544 902

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

	Notes	2019 R	2018 Restated* R
Cash flows from operating activities			
Receipts			
Property rates and grants		110 255 959	94 797 597
Sale of goods and services		85 180 910	97 375 150
Interest revenue	22	1 570 207	12 333 975
Other receipts		5 821 695	13 197 637
		<u>202 828 771</u>	<u>217 704 359</u>
Payments			
Employee costs		(90 796 458)	(81 154 844)
Finance costs		(1 540 978)	(7 946 629)
Payments to suppliers		(78 696 909)	(93 525 050)
		<u>(171 034 345)</u>	<u>(182 626 523)</u>
Net cash flows from operating activities	42	<u>31 794 426</u>	<u>35 077 836</u>
Cash flows from investing activities			
Purchase of property, plant and equipment	11	(26 307 626)	(35 707 696)
Proceeds from sale of property, plant and equipment	11	140 095	356 942
Net cash flows from investing activities		<u>(26 167 531)</u>	<u>(35 350 754)</u>

Net increase / (decrease) in cash and cash equivalents

Cash and cash equivalents at the beginning of the year

Cash and cash equivalents at the end of the year

8

5 626 8951 850 3557 477 250(272 918)2 123 2731 850 355

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

	Approved budget	Adjustments	Final budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
	R	R	R	R	R	

Statement of Financial Performance

Revenue

Revenue from exchange transactions

Service charges	138 985 478	(15 427 850)	123 557 628	102 617 100	(20 940 528)	N1.1
Rental of facilities and equipment	2 811 473	1 140 673	3 952 146	2 067 185	(1 884 961)	N1.2
Agency services	5 265 000	(465 731)	4 799 269	2 050 031	(2 749 238)	N1.3
Interest revenue	10 612 483	7 142 259	17 754 742	12 346 674	(5 408 068)	N2
Sundry fees and income	3 624 974	(787 652)	2 837 322	1 390 199	(1 447 123)	N3
Gains on disposal of assets	4 500 000	-	4 500 000	-	(4 500 000)	N4
Total revenue from exchange transactions	165 799 408	(8 398 301)	157 401 107	120 471 189	(36 929 918)	

Revenue from non-exchange transactions**Taxation revenue**

Property rates	42 525 876	16 472	42 542 348	39 633 665	(2 908 683)	N1.1
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Transfer revenue

Government grants & subsidies	73 252 240	(8 357 240)	64 895 000	78 941 310	14 046 310	N5
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Fines	3 500 000	(3 255 200)	244 800	140 208	(104 592)	Ins
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Total revenue from non-exchange transactions	119 278 116	(11 595 968)	107 682 148	118 715 183	11 033 035	
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Total revenue	285 077 524	(19 994 269)	265 083 255	239 186 372	(25 896 883)	
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CHAPTER 5 Financial Performance

Expenditure

Employee related costs	(86 885 000)	(3 115 000)	(90 000 000)	(87 510 977)	2 489 023	Ins
Remuneration of councillors	(6 949 800)	(250 200)	(7 200 000)	(8 113 776)	(913 776)	Ins
Depreciation and amortisation	(60 385 602)	-	(60 385 602)	(63 627 979)	(3 242 377)	N6
Impairment loss	-	-	-	(25 567 440)	(25 567 440)	N7
Finance costs	(4 000 000)	-	(4 000 000)	(19 254 464)	(15 254 464)	N8
Lease rentals on operating lease	-	-	-	(1 008 853)	(1 008 853)	Ins
Bad debts written off	(4 200 000)	1 767 497	(2 432 503)	-	2 432 503	N9
Bulk purchases	(65 000 000)	15 000 000	(50 000 000)	(68 460 933)	(18 460 933)	N10
Contracted services	(8 424 000)	(5 371 000)	(13 795 000)	(14 638 184)	(843 184)	Ins
Loss on disposal of assets	-	-	-	(1 446 066)	(1 446 066)	N11
General expenses	(19 394 878)	(3 908 095)	(23 302 973)	(23 652 009)	(349 036)	Ins
Repairs and maintenance	(22 238 592)	16 238 592	(6 000 000)	(5 636 078)	363 922	Ins
Total expenditure	(277 477 872)	20 361 794	(257 116 078)	(318 916 759)	(61 800 681)	
Operating surplus / (deficit)	7 599 652	367 525	7 967 177	(79 730 387)	(87 697 564)	
Fair value adjustments	-	-	-	359 000	359 000	Ins
Actuarial gains/losses	-	-	-	4 073 548	4 073 548	N12
Deficit for the year	7 599 652	367 525	7 967 177	(75 297 839)	(83 265 016)	

5.10 BORROWING AND INVESTMENTS

- Inxuba Yethemba Municipality did not borrow from any institutions
- Inxuba Yethemba Municipality does not have any investments.

5.11 PUBLIC PRIVATE PARTNERSHIPS

Inxuba Yethemba Municipality does not have any Public Private Partnerships.

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

52. Additional disclosure in terms of section 125 of the Municipal Finance Management Act (continued)

Various items were procured during the financial year under review and the process followed in procuring those goods deviated from the provisions of paragraph 12(1) as stated above. The reasons for the deviations were documented and reported to the accounting officer who considered them and subsequently approved the deviations from the normal supply chain management regulation. These deviations have also been reported to Council. The reasons for the deviations were mainly due to emergency cases, sole/single suppliers and impracticality in following the official procurement processes.

Incident

Sole / single supplier	537 180	1 595 050
Emergencies	909 274	1 649 720
Exceptional cases	2 182 252	1 772 589
Other	130 666	1 495 337
	3 759 372	6 512 696

5.13 GRAP COMPLIANCE

The annual financial statements have been prepared in accordance with the prescribed Standards of Generally Recognised Accounting Practices ("GRAP") issued by the Accounting Standards Board as the prescribed framework by National Treasury, in accordance with Section 122(3) of the Municipal Finance Management Act (Act 56 of 2003)

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS Year -1

6.1 AUDITOR GENERAL REPORTS Year -1 (Previous year)

The municipality received an unqualified audit opinion with emphasis of matters for the year ended 30 June 2018. The Auditor's opinion is that the IYM Financial Statements present fairly, in all material aspects the Financial Provision of the IYM Municipality as at 30 June 2018 and its Financial Performance and cash flows for the year ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) MFMA and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA)

The emphasis of matter items are as follows:

- Restatement of corresponding figures. As disclosed in note 52 to the Financial Statements, the corresponding figures for 30 June 2017 were restated as a result of errors in the financial statements of the municipality at and for the year ended, 30 June 2018.
- Material impairments – Consumer debtors from exchange transactions. As disclosed in note 6 to the Financial Statements, material impairments to the amount of R77,5 million (2017: R70 million) was incurred as a result of non-payment of trade debtors.
- Distribution losses. As disclosed in note 48 to the financial statements, electricity losses of R7,9 million (2017: R6,9 million) was incurred, which represents 11,9% (2017: 11,2%) of total electricity consumed.
- Unauthorised expenditure. As disclosed in note 44 to the financial statements, unauthorised expenditure to the amount of R25 million that was incurred in the previous years was not investigated.
- Irregular expenditure. As noted in note 46 to the financial statements, some irregular that was incurred in the previous year is still under investigation.
- Fruitless and wasteful expenditure. As disclosed in note 45 to the financial statements, Fruitless and wasteful expenditure to the amount of R7,2 million was incurred in the previous years not investigated.
- Other matters, Unaudited disclosure notes.

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 0

Opinion

1. I have audited the financial statements of the Inxuba Yethemba Local Municipality set out on pages ... to ..., which comprise the the statement of financial position as at 30 June 2019, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Inxuba Yethemba Local Municipality as at 30 June 2019, and its financial performance and cash flows for the year then ended in accordance with South African Standard of Generally Recognised Accounting Practise (SA standard of GRAP) and the requirements of the Municipal Management Act of South Africa, 2003 (Act No.56 of 2003)(MFMA) and the Division of Revenue Act of Sout Africa, 2018 (Act No.1 of 2018)(DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the municipality in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* and, parts 1 and 3 of the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Material uncertainty relating to going concern

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.
7. As disclosed in note 47 to the financial statements which indicates that the municipality is experiencing financial difficulties in that its current liabilities exceed its current assets. The events or conditions disclosed in note 47, together with other matters set forth in the same note, indicate that material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern.

Report on the audit of the annual performance report

Introduction and scope

23. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected development priorities presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
24. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators/ measures included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
25. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development priorities presented in the annual performance report of the municipality for the year ended 30 June 2019:

Material Findings were for Community Services and Technical Services

GLOSSARY

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

MAYORAL COMMITTEE MEMBERS :

CLLR T E BOBO
CLLR S V MASAWE
CLLR L DAVIDS
CLLR G MGEZA

MPAC :CLLR V BENE

CLLR T M MSALI
CLLR Z A MANKAMANI
CLLR M H FEATHERSONEHAUGH
CLLR M DESHA

PORTFOLIO COMMITTEES :FINANCE

CLLR S V MASAWE (HEAD)
CLLR S GONIWE
CLLR C DIAMOND
CLLR H B VORSTER
CLLR S HOLSTER

CORPORATE SERVICES

CLLR T E BOBO (HEAD)
CLLR Z A MANKAMANI
CLLR T M MSALI
CLLR C A SAMMY
CLLR B L LAWENS

COMMUNITY SERVICES

CLLR G MGEZA (HEAD)
CLLR M DESHA
CLLR M H FEATHERSTONEHAUGH
CLLR T M MSALI
CLLR S GONIWE

TECHPED

CLLR L DAVIDS (HEAD)
CLLR R LOTTERING
CLLR S HOLTER
CLLR C DIAMOND
CLLR Z A MANKAMANI

APPENDICES

RULES & ETHICS COMMITTEE :CLLR S GONIWE

CLLR C DIAMOND

CLLR S GONIWE

CLLR B LAWENS

CLLR M DESHA

LLF :CLLR T E BOBO

CLLR S V MASAWE

CLLR B LAWENS

PETITIONS COMMITTEE :CLLR S GONIWE (CHAIR)

CLLR B L LAWENS

CLLR T MSALI

LOCAL GEOGRAPHIC NAMES COMMITTEE :CLLR L DAVIDS (CHAIR)

CLLR G MGEZA

CLLR T MSALI

CLLR S HOLSTER

CLLR R LOTTERING

ESKOM TASK TEAM :CLLR S V MASAWE

CLLR G MGEZA

CLLR T E BOBO

WOMEN'S CAUCUSCLLR C DIAMOND (CHAIR)

CLLR L DAVIDS

CLLR H M FEATHERSTONEHAUGH

CLLR B E LAWENS

CLLR R LOTTERING

CLLR G MGEZA

CLLR M M NORTJE

CLLR C A SAMMY

CLLR H B VORSTER

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

- The departments are
 - Office of the Municipal Manager
 - Budget and Treasury office formerly called Finance Department
 - Corporate Services
 - Community Services
 - Integrated Planning and Economic Development
 - Technical Services.

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Distribution of roles and responsibilities

The IDP planning process includes a wide range of role-players with certain key responsibilities. To enable smooth implementation of the IDP Review action plan the following roles and responsibilities have been allocated in the following manner.

1.5.3.1 Internal municipal distribution

Actors	Roles and responsibilities
1. Council	<ul style="list-style-type: none"> *Consider and adopt reviewed IDP *Consider and adopt Framework plan *Encourage public participation *Keep public informed about the contents of the IDP
2. Mayoral Committee	<ul style="list-style-type: none"> *Oversee the management, co-ordination, monitoring of the IDP Review *Assist in resolving political disputes * Forms part of the steering committee
3. Ward Councilors	<ul style="list-style-type: none"> *Assist in communication strategy and organization of community consultation activities *Ensure public participation
4. IDP Manager	<ul style="list-style-type: none"> *Ensure that the Framework and reviewed IDP are adopted by the Council *Manage the local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources; *Encourage an inclusive participatory planning process and compliance with action program *Facilitate the horizontal and vertical alignment of the IDP *Ensure that the planning process outcomes are properly documented

APPENDICES

Actors	Roles and responsibilities
	<ul style="list-style-type: none"> *Manage service providers to the local municipal IDP *Chair the local IDP Steering Committee *The IDP Manager will co-ordinate with various government departments and other Managers to ensure that all the projects, strategies and objectives of the local municipalities and those of the district are shared and distributed amongst government departments so that they might incorporate them I their planning process and vice versa
5.Section 56 Managers	<ul style="list-style-type: none"> *Provide technical and advisory support to the IDP Manager *Perform daily planning activities including the preparation and facilitation of events; documentation of outputs and making recommendation to the IDP Manager and the municipal Council *Commission feasibility studies and business plans for projects *Commission service providers to conduct in depth studies *Interact with the district steering committee members regarding district projects *Prepare, facilitate and document meetings *Act as the secretariat for the Representative Forum *Prioritization on their individual departments projects and programs for the following years

Actors	Roles and responsibilities
1.Sector Departments	<ul style="list-style-type: none"> *Ensure the participation of Senior personnel in the IDP review process *Horizontal alignment of programs and strategic plans *Ensure integration of sector programs within the local IDP Planning and implementation process *Provide technical support and information to the planning process

APPENDICES

Actors	Roles and responsibilities
	<ul style="list-style-type: none"> *Contribute relevant information to support the review process *Incorporate district and local municipal projects into departments planning
2.Support Providers	<ul style="list-style-type: none"> *Provide methodological and technical guidance *Conduct in depth studies when commissioned by the Steering Committee *Ensure delivery of a product that is user friendly and tailor made for each municipality
3.National & provincial governments	<ul style="list-style-type: none"> *Monitor and evaluate the preparation and implementation process *Provide training and capacity building support to the local municipalities *Co-ordinate support programs so that overlapping does not occur *Provide technical guidance and monitor compliance with provincial policy and legal framework *Provide financial support to the IDP Planning and implementation process

APPENDIX E – WARD REPORTING

Introduction.

Inxuba Yethemba Local Municipality is constituted of nine wards, and each ward has a ward committee formed of 10 members from various community stakeholders. Therefore, the total number of ward committees in our municipality is 90, however for various reasons the number decline by 22 due vacancies created through resignations by some members. The ward committees suppose to meet on a monthly basis, and are submitting weekly reports to the ward councillor.

Attendance of meetings per ward for the financial year 2018/19.

Ward	Ward Councillor	Number of meetings convened	Average % for attendance	vacancies
1	Cllr G Mgeza	12	86%	1
2	Cllr Z Mankamani	12	76%	2
3	Cllr S Goniwe	12	90%	1
4	Cllr S Holster	12	70%	2
5	Cllr M Featherstonehaugh	12	88%	3
6	Cllr C Diamond	12	60%	4
7	Cllr C Sammy	12	86%	3
8	Cllr T Msali	12	80%	3
9	Cllr V Bene	12	82%	2

Activities performed by ward committees

- Door to door campaigns to listen to challenges of service delivery
- Provided support on the coordination of ward and other public meetings
- Attended meetings on behalf of the community e.g. the IDP rep forums
- Communicating decisions/feedback of the council to the general republic
- Providing oversight on the smooth implementation of community projects
- Submitted reports to ward councillors on issues of service delivery
- Represent our municipality in the district meetings when needed to.

APPENDIX F – WARD INFORMATION

The Municipality has 9 wards with 18 councillors. 9 are ward councillors and 9 are proportional representatives from political parties.

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

The table below indicates the missing information in volumes 1 and 2 of the draft annual report:

Chapter	Short comings / Missing Information	Page number
Contents page	Missing information Appendix A - Councilors, Committee allocation and Council attendance Appendix E – Ward Reporting Appendix F – Ward Information Appendix G – Report of the Municipal Audit Committee Appendix H – Long-term contracts and public private partnership Appendix I – Service provider performance schedule Appendix J – Disclosure of financial interest Appendix P – Service connection backlogs at schools & clinics Appendix R – Declaration of loans & grants made by the Municipality Appendix S – National and Provincial outcome for Local Government Component B – Auditor General Volume II – AFS	
Section A	Mayor's statement on policy and commitment is blank	
2	Public satisfaction on Municipal Services Activity/Action plan and time-frames	55-69
3	Annual performance as per key performance indicator in electricity	324
3	Annual performance as per key performance indicator in road maintenance services	325

Recommendation:

- Departments must submit the outstanding information to the PMS unit.
- HOD's to verify information against budgets and other supporting information.

Management Comment

Agree/Not Agree	Action Plan	Responsible Official	Target date
Agree	The Annual report will be finalized	MM	30

APPENDICES

	before it gets submitted to Council in December		November 2019
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APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

- Inxuba Yethemba Municipality does not have any long term contracts
- Inxuba Yethemba Municipality does not have any Public Private Partnerships

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

- There are no disclosures of Financial interests

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Debtors age analysis by income source

Ageing	Property rates	Electricity	Refuse	Sundry	Total
CURRENT	23 573 942	6 849 648	2 556 419	129 434	33 109 443
30 Days	2 587 888	1 025 395	1 012 907	134 033	4 760 223
60 Days	471 730	710 070	860 021	49 764	2 091 585
90 Days	448 118	1 139 707	880 718	59 687	2 528 230
120 Days	436 097	913 910	874 010	58 846	2 282 863
150 Days	449 833	1 418 709	858 545	84 243	2 811 330
180 Days	72 272 529	17 246 197	80 097 847	4 646 488	174 263 061
TOTAL	100 240 138	29 303 635	87 140 467	5 162 495	221 846 735
	45,2%	13,2%	39,3%	2,3%	100,0%

Debtors age analysis by customer group

Ageing	Organs of State	Residential	Commercial	Other	Total
CURRENT	16 698 952	9 526 628	6 739 185	144 678	33 109 443
30 Days	2 405 294	1 679 069	594 240	81 620	4 760 223
60 Days	223 855	1 340 853	491 039	35 837	2 091 585
90 Days	947 826	1 335 792	223 931	20 680	2 528 230
120 Days	690 750	1 326 243	245 743	20 127	2 282 863
150 Days	1 178 236	1 346 535	267 345	19 214	2 811 330
180 Days	20 577 492	140 812 086	10 150 111	2 723 372	174 263 061
TOTAL	42 722 407	157 367 207	18 711 595	3 045 527	221 846 735
	19,3%	70,9%	8,4%	1,4%	100%

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Description	Budget Year 2018/19
	Original Budget
R thousands	
RECEIPTS:	
Operating Transfers and Grants	
National Government:	42 380
Local Government Equitable Share	38 709
Finance Management	2 215
EPWP Incentive	1 456
Provincial Government:	2 781
Sport and Recreation	2 781
TOTAL RECEIPTS OF TRANSFERS & GRANTS	45

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/ RENEWAL PROGRAMMES

MIG : R 26 781 000

INEP : R 7 000 000

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

MIG : R 26 781 000

INEP : R 7 000 000

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

MIG : R 26 781 000

INEP : R 7 000 000

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0***2018/2019 Current***

Municipality	National Registration	Status	Allocation 2018/2019FY
Paving of Vukuzenzele	R/EC/11988/16/18	Construction	R 409 735
Paving of Gemsbok Laan	R/EC/12521/15/18	Construction	R 2 516 631
Michausdal and Hillside High Mast Lights	L/EC/14161/17/20	Construction	R 8 831 080
Paving of Tulbagh Road	R/EC/14159/17/19	Construction	R 5 015 370
Paving of Mobo Street	R/EC/14160/17/19	Construction	R 2 363 383
Lusaka Community Hall	CS/EC/14162/17/20	Construction	R 4 062 176
Construction of Hillside Community Hall	CS/EC/11723/15/18	Construction	R 192 263
Upgrading of Phiti Stadium	CS/EC/11970/13/15	Construction	R 1 624 680
Lingelihle Community Hall Ward 2 (Cradock)	CS/EC/15905/19/22	Design	R 726 650

APPENDICES

Paving of Mpolweni Access Road	R/EC/15829/19/22	Design	R 755 323
Rehabilitation of Midros Sports Field (Planning Project)	CS/EC/15904/19/20	Design	R 271 608
PMU Admin	N/A	N/A	R 793 100
TOTALS	0		27 562 000

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

Municipality	National Registration	Status	Allocation 2018/2019FY	WARD
Paving of Vukuzenzele	R/EC/ 11988/16/18	Construction	R 409 735	6
Paving of Gemsbok Laan	R/EC/ 12521/15/18	Construction	R 2 516 631	8
Michausdal and Hillside High Mast Lights	L/EC/ 14161/17/20	Construction	R 8 831 080	6 and 4
Paving of Tulbagh Road	R/EC/ 14159/17/19	Construction	R 5 015 370	4
Paving of Mobo Street	R/EC/ 14160/17/19	Construction	R 2 363 383	9
Lusaka Community Hall	CS/EC/ 14162/17/20	Construction	R 4 062 176	8
Construction of Hillside Community Hall	CS/EC/ 11723/15/18	Construction	R 192 263	9
Upgrading of Phiti Stadium	CS/EC/ 11970/13/15	Construction	R 1 624 680	9
Lingelihle Community Hall Ward 2 (Cradock)	CS/EC/ 15905/19/22	Design	R 726 650	2
Paving of Mpolweni Access Road	R/EC/ 15829/19/22	Design	R 755 323	1
Rehabilitation of	CS/EC/	Design	R 271 608	8

APPENDICES

Municipality	National Registration	Status	Allocation 2018/2019FY	WARD
Midros Sports Field (Planning Project)	15904/19/20			
PMU Admin	N/A	N/A	R 793 100	All
TOTALS	0		27 562 000	

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

- Not a function of Inxuba Yethemba Municipality

**APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE
COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT
IS RESPONSIBLE FOR SERVICE PROVISION**

APPENDICES

HOUSEHOLDS BY TYPE OF WATER ACCESS - INXUBA YETHEMBA AND THE REST OF CHRIS HANI, 2016

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Inxuba Yethemba	11700	3690	78	166	1160	16800
Intsika Yethu	4320	8900	11400	5280	16500	46400
Emalahleni	2320	9200	10400	3980	8680	34600
Engcobo	5240	6670	6660	3500	20500	42600
Sakhisizwe	3040	4320	3760	1800	3990	16900
Enoch Mgijima	28600	16800	10900	3760	6720	66700
Total Chris Hani	55192	49539	43215	18494	57567	224007

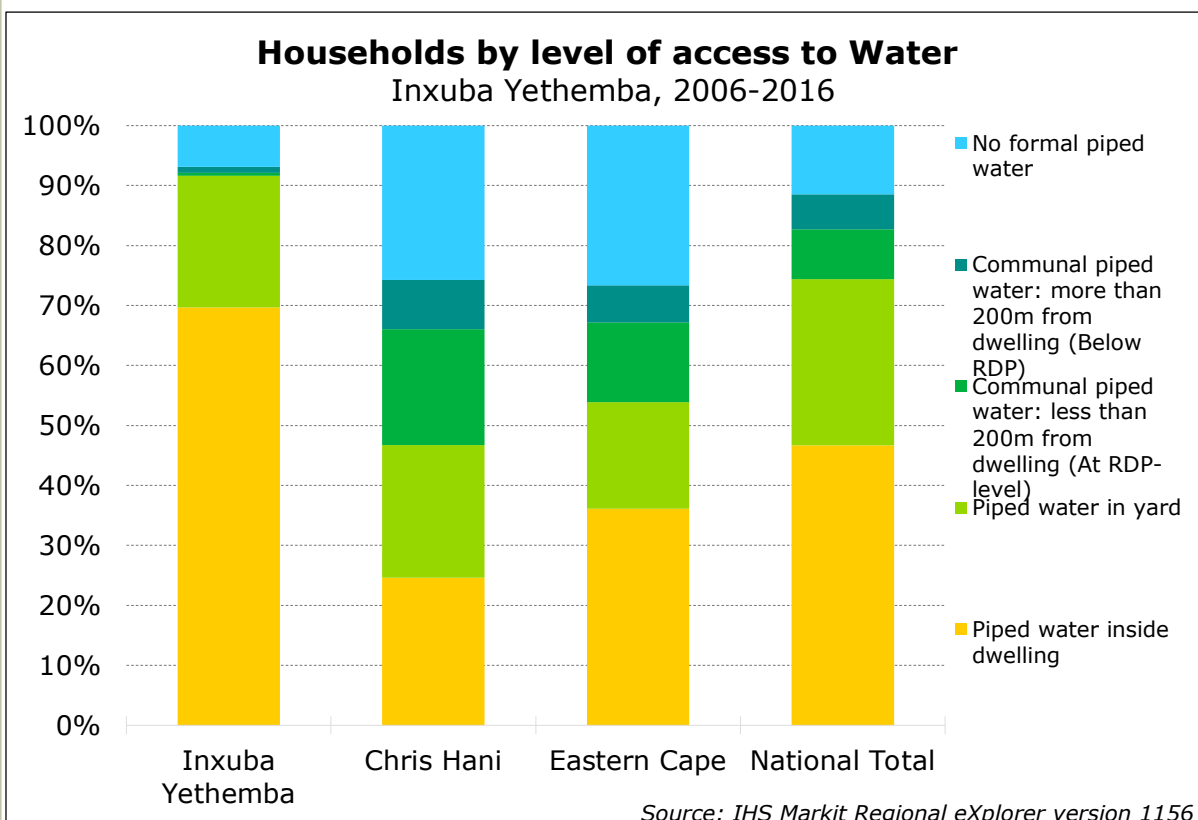


Illustration 19: Households by level of access to Water

The data shows households by level of access to water in Inxuba Yethemba from 2006 to 2016.

- Inxuba Yethemba, has about 70% piped water inside dwelling. A fair distribution of piped water in the yard and a few households with no formal piped water.
- Chris Hani and Eastern Cape, have a fairly shared amount of dwellings with piped water inside, in the yards and communal piped water (less than 200m from dwelling). About 25% of the dwellings have no formal piped water.
- National Total, has over 40% piped water inside dwelling, a few dwellings with piped water in the yards. Minimal units with communal piped water (less than 200m from dwelling) and no formal water.

The IYM is not a Water Service Authority nor a Water Service Provider as such all matters relating to Water Provision are a function of the District Municipality.

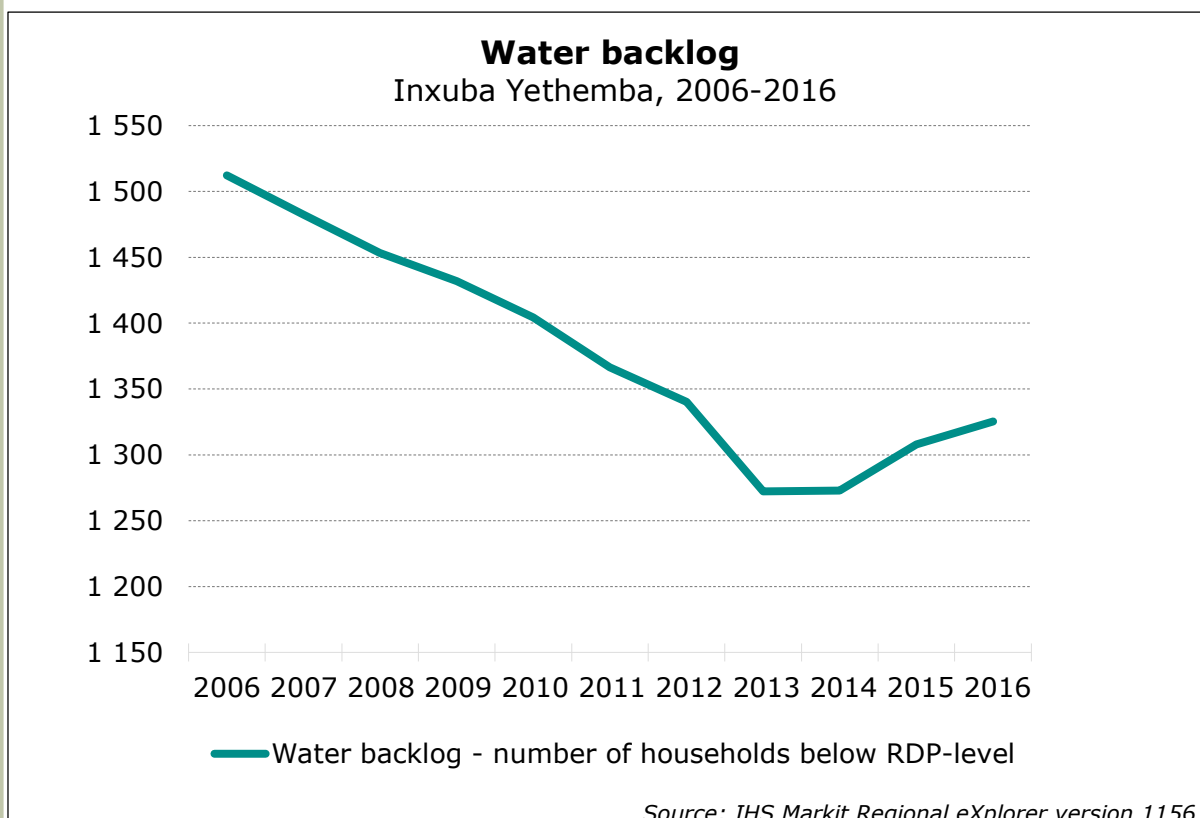


Illustration 20: Water Backlog

The data shows water backlog in Inxuba Yethemba from 2006 to 2016. Indicating a downward trend from 2006 to 2013 for informal houses. From 2013 to 2014 the backlog flattened showing that water issues were not addressed for informal (lower than RDP type of housing). From 2014 – 2016 the backlog increased. It must be noted that Inxuba Ya Themba is not a water Service Provider.

Sanitation

The data shows the household by type of toilet in Inxuba Yethemba from 2006 to 2016

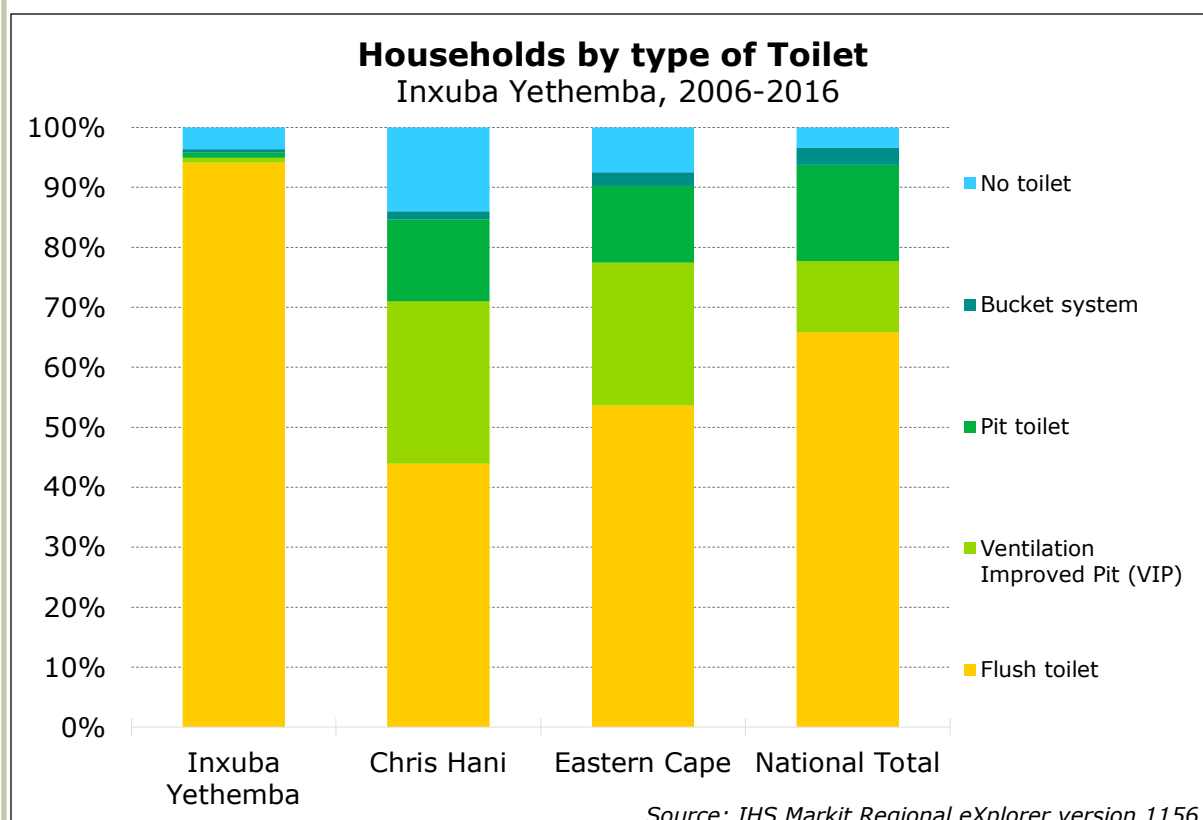


Illustration 21: Households by type of Toilet

- Inxuba Yethemba has a majority of flush toilets and minimal VIP, pit toilets or no toilets.
- Chris Hani has a lot of flush toilets, a few VIP then minimal equal Pit and no toilets and very very few bucket system.
- Eastern Cape, also has a large amount of flush toilets, a few VIP then minimal equal Pit and no toilets and very very few bucket system.
- National Total, has a majority of flush toilets and minimal VIP, pit toilets or no toilets.

APPENDICES

HOUSEHOLDS BY TYPE OF SANITATION - INXUBA YETHEMBA LOCAL MUNICIPALITY AND THE REST OF CHRIS HANI, 2016

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Inxuba Yethemba	19500	162	184	114	756	20700
Intsika Yethu	3430	14300	9760	108	9790	37400
Emalahleni	7270	12000	5410	633	5620	30900
Engcobo	5810	13500	6500	112	9140	35100
Sakhisizwe	6490	5130	2800	214	1740	16400
Enoch Mgijima	51900	13100	4660	1730	2990	74400
Total Chris Hani	94439	58177	29303	2912	30034	214866

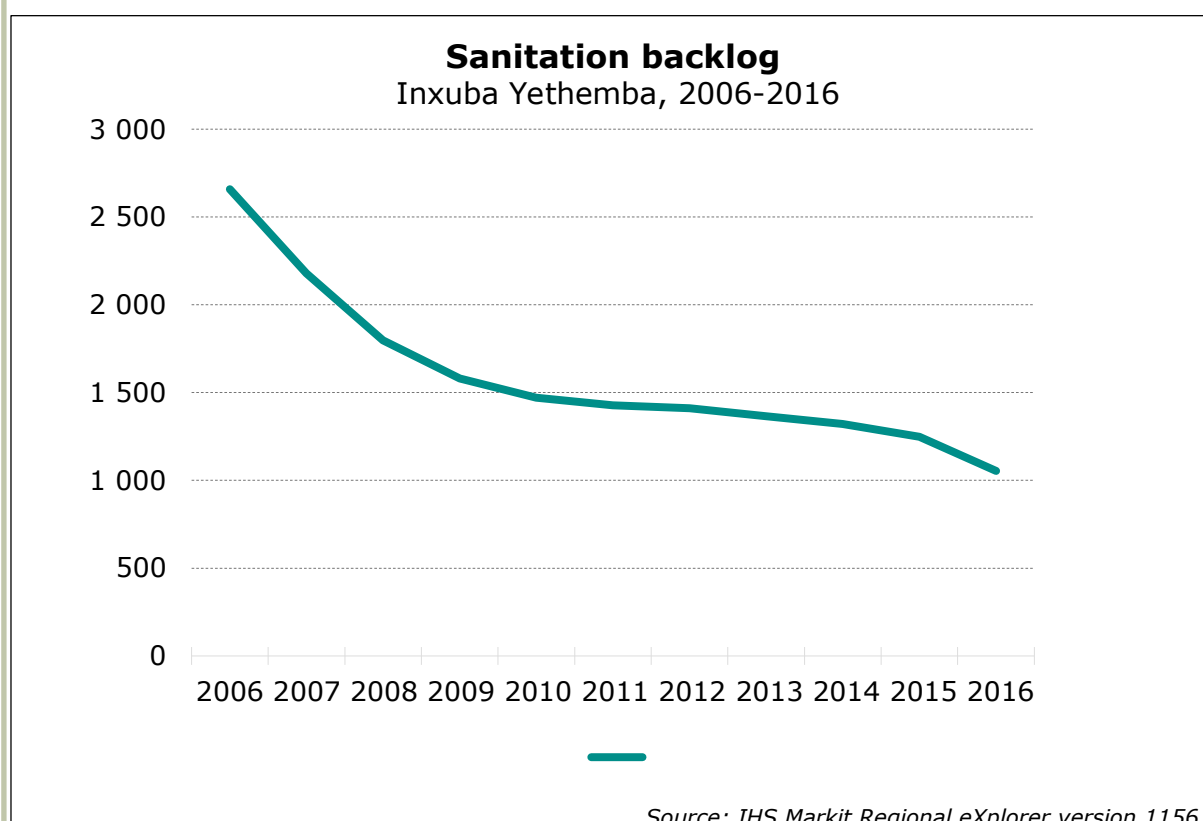


Illustration 22: Sanitation Backlog

The data shows the sanitation backlog in Inxuba Yethemba from 2006 to 2016. Clearly indicating a downward trend.

APPENDICES

IYM is not a Water Service Authority therefore the responsibility of Sanitation remains with the water Service Authority in this case being Chris Hani District Municipality.

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

The following are the grants provided to the municipality:

- MIG : R 26 781 000
- INEP : R 7 000 000

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

COGTA RATING OF IYM		
KPA	Rating 2017/2022	Rating 2018/2019
Basic Service Delivery	Medium	Medium
Financial Planning and Budgets	Medium	Medium
Local Economic Development	High	High
Good Governance & Public Participation	Medium	Medium
Institutional Arrangements	Low	Low
Overall Rating	Medium	Medium

COGTA RATING		
Score	Performance Description	Action Required
Low	Poor	Immediate
Medium	Satisfactory	Minimum Support Required
High	Good	Benchmarking

VOLUME II: ANNUAL FINANCIAL STATEMENTS